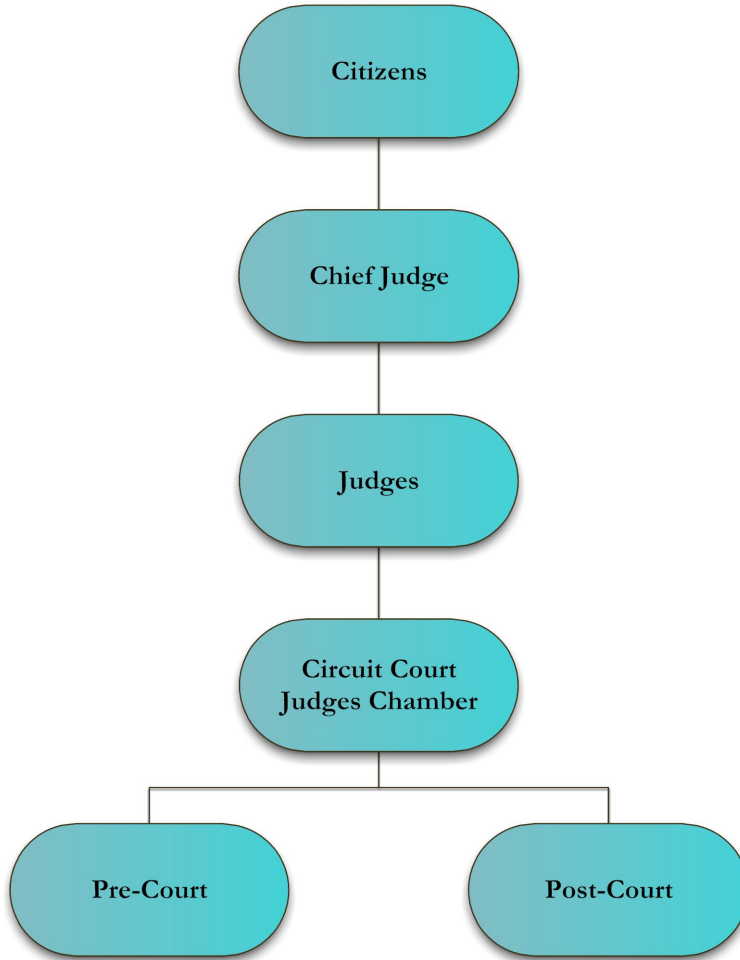


Circuit Court Judges



MISSION STATEMENT

The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia)

AGENCY & PROGRAM

Judicial Administration

➤ Circuit Court Judges

Circuit Court Judges

Clerk of the Circuit Court

Commonwealth's Attorney

Criminal Justice Services, Office of

General District Court

Juvenile and Domestic Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

LOCATOR 



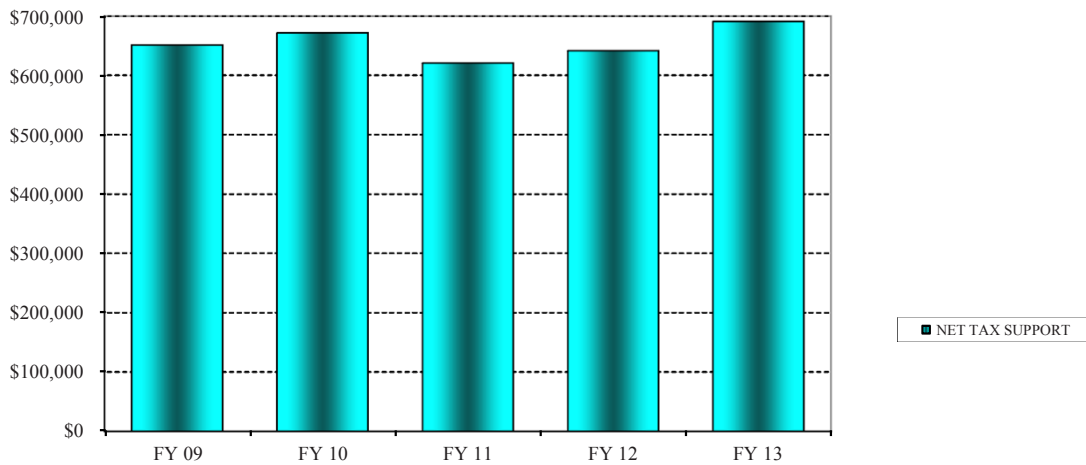


EXPENDITURE AND REVENUE SUMMARY

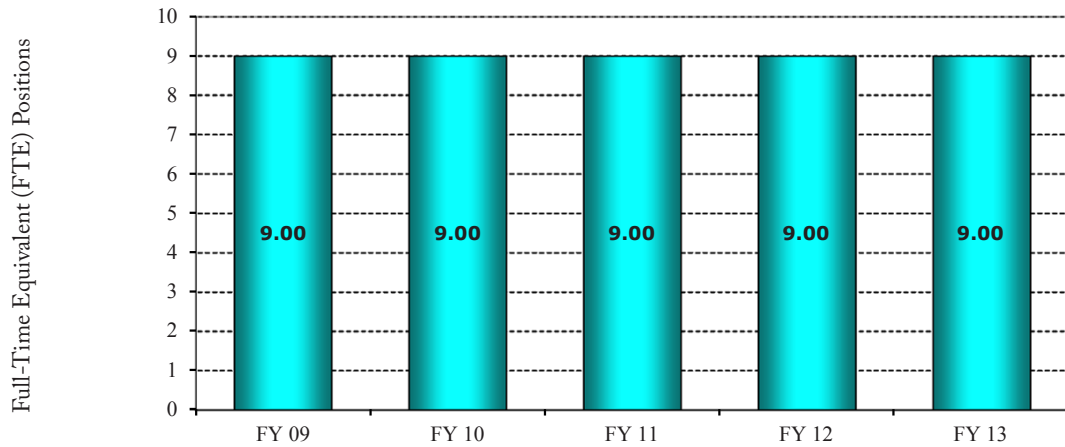


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Circuit Court Judges	\$659,547	\$652,370	\$641,379	\$690,988	7.73%
Total Expenditures	\$659,547	\$652,370	\$641,379	\$690,988	7.73%
B. Expenditure by Classification					
1 Personal Services	\$468,078	\$459,107	\$449,604	\$464,145	3.23%
2 Fringe Benefits	\$143,902	\$152,950	\$146,607	\$173,520	18.36%
3 Contractual Services	\$550	\$386	\$550	\$550	0.00%
4 Internal Services	\$11,625	\$11,625	\$10,066	\$18,221	81.02%
5 Other Services	\$33,688	\$26,598	\$32,348	\$32,348	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$1,704	\$1,704	\$2,204	\$2,204	0.00%
Total Expenditures	\$659,547	\$652,370	\$641,379	\$690,988	7.73%
Net General Tax Support	\$659,547	\$652,370	\$641,379	\$690,988	7.73%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Circuit Court Judges	9.00	9.00	9.00
Full-Time Equivalent (FTE) Total	9.00	9.00	9.00





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$8,155 in the Circuit Court Judges budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$35,838
Supporting Revenue	\$0
Total PWC Cost	\$35,838
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$35,838 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.





Budget Summary - Circuit Court Judges

Total Annual Budget	
FY 2012 Adopted	\$ 641,379
FY 2013 Adopted	\$ 690,988
Dollar Change	\$ 49,609
Percent Change	7.73%

Number of FTE Positions	
FY 2012 FTE Positions	9.00
FY 2013 FTE Positions	9.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part 1 crime rate of less than 24 per 1,000 population

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	73%	60%	66%	68%	68%
▪ Criminal cases concluded within 180 days from date of arrest	59%	58%	57%	58%	58%
▪ Crime rate per 1,000 population	19.5	19.2	17.5	<=24.0	<=24.0

Activities/Service Level Trends Table

1. Court Case Docket Management and Administrative Support

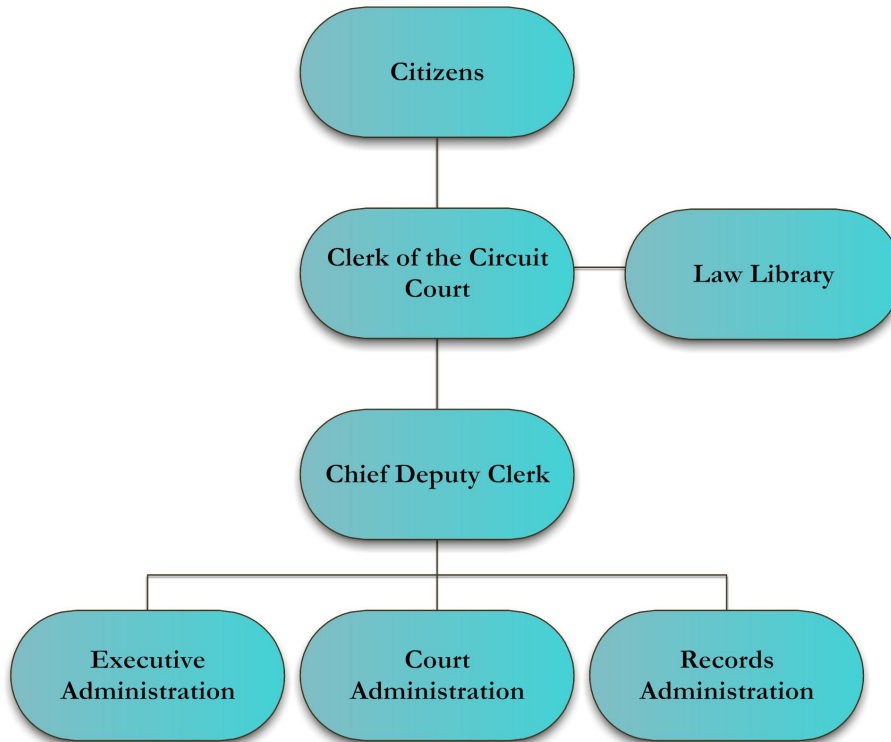
This activity provides docket management and administrative support and clerical services for the five Judges in the 31st Judicial Circuit Court.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$626,919	\$620,736	\$652,370	\$641,379	\$690,988
▪ Cost per case (civil and criminal)	\$77.86	\$98.00	\$76.61	\$85.00	\$88.00
▪ Cases per Circuit Court Judge	2,633	2,200	2,554	2,500	2,500





Clerk of the Circuit Court



AGENCY & PROGRAM

Judicial Administration

Circuit Court Judges

➤ Clerk of the Circuit Court

Executive Administration

Court Administration

Records Administration

Commonwealth's Attorney

Criminal Justice Services,
Office of

General District Court

Juvenile and Domestic
Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

MISSION STATEMENT

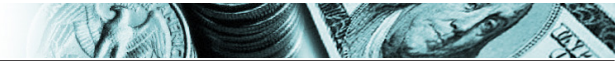
The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the Cities of Manassas and Manassas Park and to the five Circuit Court Judges; to record and preserve legally significant documents in an accurate and efficient manner and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.

LOCATOR 



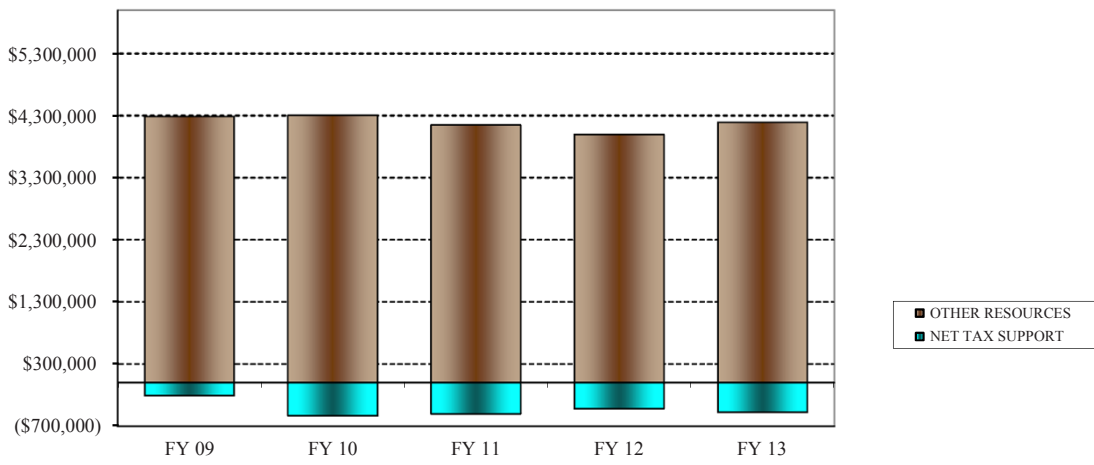


EXPENDITURE AND REVENUE SUMMARY

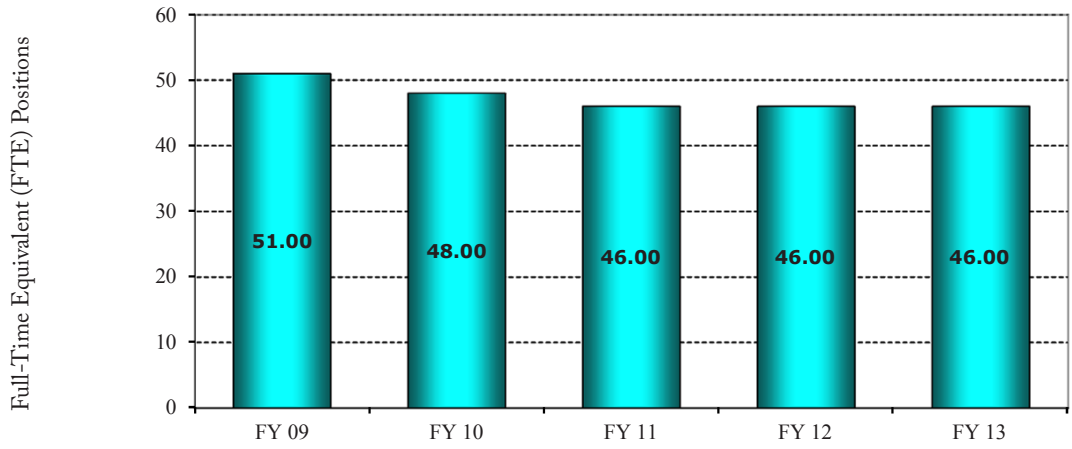


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Executive Administration	\$617,380	\$600,861	\$598,129	\$631,599	5.60%
2 Court Administration	\$1,776,622	\$1,803,571	\$1,860,385	\$1,879,759	1.04%
3 Records Administration	\$2,140,510	\$924,113	\$1,119,973	\$1,203,676	7.47%
Total Expenditures	\$4,534,512	\$3,328,545	\$3,578,487	\$3,715,034	3.82%
B. Expenditure by Classification					
1 Personal Services	\$2,299,595	\$2,133,467	\$2,291,886	\$2,310,004	0.79%
2 Fringe Benefits	\$792,692	\$727,793	\$783,586	\$883,938	12.81%
3 Contractual Services	\$1,131,256	\$185,787	\$309,555	\$309,555	0.00%
4 Internal Services	\$204,176	\$204,176	\$85,272	\$103,349	21.20%
5 Other Services	\$94,233	\$66,947	\$98,007	\$98,007	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$12,560	\$10,375	\$10,181	\$10,181	0.00%
8 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$4,534,512	\$3,328,545	\$3,578,487	\$3,715,034	3.82%
C. Funding Sources					
1 Fines & Forfeitures	\$15,000	\$26,306	\$15,000	\$15,000	0.00%
2 Revenue From Use of Money & Property	\$1,300	\$1,776	\$1,300	\$1,300	0.00%
3 Charges for Services	\$3,087,391	\$3,170,127	\$3,087,391	\$3,087,391	0.00%
4 Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
5 Revenue From Other Localities	\$539,355	\$539,352	\$388,132	\$579,548	49.32%
6 Revenue From Commonwealth	\$505,361	\$317,768	\$505,361	\$505,361	0.00%
7 Transfer In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$4,148,407	\$4,055,329	\$3,997,184	\$4,188,600	4.79%
Net General Tax Support	\$386,105	(\$726,784)	(\$418,697)	(\$473,566)	13.10%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Executive Administration	5.00	5.00	5.00
2 Court Administration	25.00	26.00	25.00
3 Records Administration	16.00	15.00	16.00
Full-Time Equivalent (FTE) Total	46.00	46.00	46.00





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$18,077 in the Clerk of the Circuit Court budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$139,504
Supporting Revenue	\$0
Total PWC Cost	\$139,504
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$139,504 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.





Budget Summary - Executive Administration

Total Annual Budget	
FY 2012 Adopted	\$ 598,129
FY 2013 Adopted	<u>\$ 631,599</u>
Dollar Change	\$ 33,470
Percent Change	5.60%

Number of FTE Positions	
FY 2012 FTE Positions	5.00
FY 2013 FTE Positions	<u>5.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	1	<3	NR	<3	—
▪ Annual customer survey rating (5 point scale)	3.9	4.5	NR	4.0	—
▪ Response to customer phone calls and emails within one business day and to letters within three business days	—	—	93.1%	—	90.0%

Activities/Service Level Trends Table

1. Administrative Services

This activity serves the Clerk's Office overall, with clerical, payroll and computer support, human resources, bookkeeping, budget and purchasing functions.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$612,082	\$583,809	\$600,861	\$598,129	\$609,330
▪ New court cases, land records and public service documents filed and financial documents processed	138,974	136,016	134,688	126,000	130,150
▪ Average cost per administrative and financial service action	\$4.40	\$4.29	\$4.46	\$4.75	\$4.68





Budget Summary - Court Administration

Total Annual Budget	
FY 2012 Adopted	\$ 1,860,385
FY 2013 Adopted	\$ 1,879,759
Dollar Change	\$ 19,374
Percent Change	1.04%

Number of FTE Positions	
FY 2012 FTE Positions	26.00
FY 2013 FTE Positions	25.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.29	4.50	4.48	4.30	4.40

Activities/Service Level Trends Table

1. Court Case Management

This activity handles all case filings in the Circuit Court, which includes civil and criminal cases and appeals, traffic appeals and adoptions; it also provides jurors for civil and criminal cases. Circuit Court Clerk staff coordinates payments for jurors and ensures that they are chosen fairly and represent a valid cross-section of the community. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,782,356	\$1,773,323	\$1,803,571	\$1,860,385	\$1,804,061
▪ Circuit Court cases commenced	13,915	15,201	13,514	14,000	13,500
▪ Average direct cost per case processed	\$128.09	\$116.66	\$133.46	\$132.88	\$133.63
▪ Annual cost per juror summoned for civil cases	\$51.91	\$53.00	\$46.98	\$52.00	\$47.00
▪ Annual cost per juror summoned for criminal cases	\$23.89	\$25.00	\$19.13	\$24.00	\$20.00





Budget Summary - Records Administration

Total Annual Budget	
FY 2012 Adopted	\$ 1,119,973
FY 2013 Adopted	\$ 1,203,676
Dollar Change	\$ 83,703
Percent Change	7.47%

Number of FTE Positions	
FY 2012 FTE Positions	15.00
FY 2013 FTE Positions	16.00
FTE Position Change	1.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Customer survey rating (5 point scale)	4.36	4.90	4.23	4.40	4.40

Activities/Service Level Trends Table

1. Land Records and Public Service Center

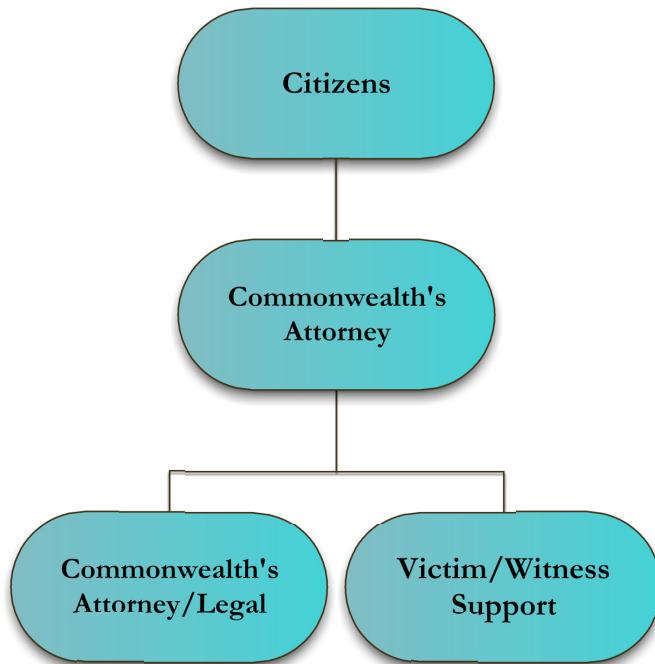
This activity records all land transactions in the County including deeds and mortgages. This activity also provides various miscellaneous functions to the citizens of the County including marriage licenses, notary oaths and registration of trade names. This activity maintains and safeguards various historic records including court case information and genealogical data and provides public access to these records.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,080,114	\$1,292,391	\$924,113	\$1,119,973	\$1,160,656
▪ Land records and Public Service documents processed	99,773	103,495	101,189	87,000	97,150
▪ Cost per land record and Public Service document processed and recorded	\$10.82	\$12.49	\$9.13	\$12.87	\$11.95





Commonwealth's Attorney



AGENCY & PROGRAM

Judicial Administration

Circuit Court Judges

Clerk of the Circuit Court

➤ Commonwealth's Attorney

Commonwealth's Attorney/Legal

Victim/Witness Support

Criminal Justice Services,
Office of

General District Court

Juvenile and Domestic
Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

MISSION STATEMENT

The Commonwealth's Attorney will prosecute all felony cases for Prince William County, the Cities of Manassas and Manassas Park, Towns of Dumfries, Haymarket, Quantico and Occoquan and prosecute misdemeanor and traffic offenses for Prince William County and the City of Manassas. We will review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. We will continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes with support, guidance and information concerning the criminal justice system and to provide assistance with restitution and support services as needed.

LOCATOR



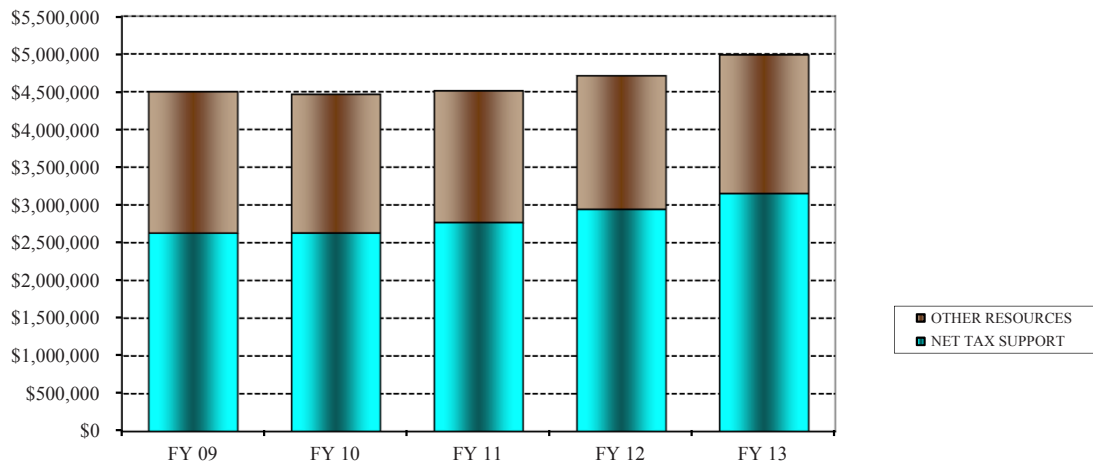


EXPENDITURE AND REVENUE SUMMARY

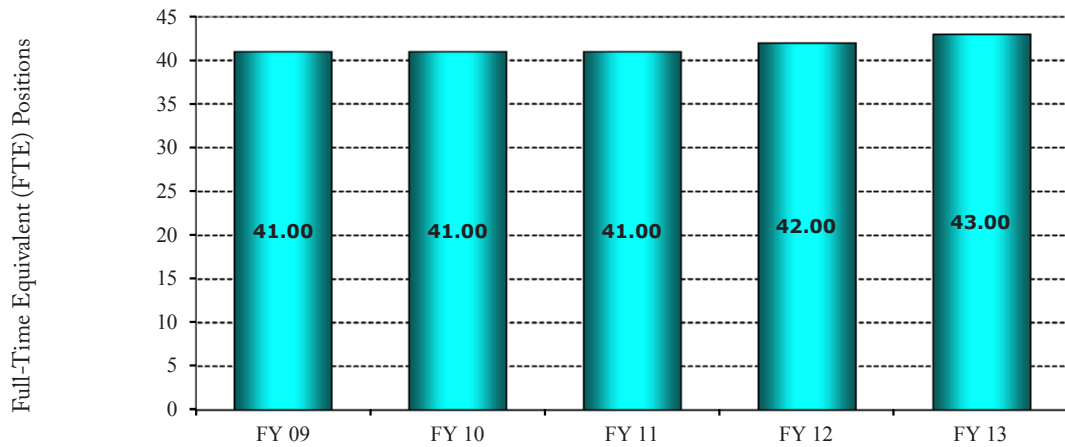


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Commonwealth's Attorney/Legal	\$4,144,090	\$4,036,280	\$4,143,530	\$4,394,374	6.05%
2 Victim/Witness Support	\$571,912	\$505,799	\$568,579	\$594,108	4.49%
Total Expenditures	\$4,716,002	\$4,542,079	\$4,712,109	\$4,988,482	5.87%
B. Expenditure by Classification					
1 Personal Services	\$3,386,374	\$3,249,415	\$3,476,290	\$3,596,253	3.45%
2 Fringe Benefits	\$977,478	\$951,034	\$1,002,851	\$1,139,961	13.67%
3 Contractual Services	\$7,150	\$6,428	\$3,500	\$3,500	0.00%
4 Internal Services	\$198,706	\$198,706	\$126,388	\$144,707	14.49%
5 Other Services	\$137,971	\$130,705	\$91,419	\$92,400	1.07%
6 Leases & Rentals	\$8,323	\$5,791	\$11,661	\$11,661	0.00%
7 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$4,716,002	\$4,542,079	\$4,712,109	\$4,988,482	5.87%
C. Funding Sources					
1 Revenue From Use of Money & Property	\$0	\$4,411	\$0	\$0	—
2 Charges for Services	\$72,595	\$102,760	\$72,595	\$72,595	0.00%
3 Miscellaneous Revenue	\$22,019	\$0	\$39,372	\$35,971	-8.64%
4 Revenue From Other Localities	\$270,616	\$384,528	\$248,229	\$269,202	8.45%
5 Revenue From Commonwealth	\$1,337,819	\$1,529,546	\$1,412,110	\$1,460,896	3.45%
6 Revenue From Federal Government	\$130,144	\$142,246	\$0	\$0	—
7 Transfers In	\$341,008	\$341,008	\$0	\$0	—
Total Designated Funding Sources	\$2,174,201	\$2,504,499	\$1,772,306	\$1,838,664	3.74%
Net General Tax Support	\$2,541,801	\$2,037,580	\$2,939,803	\$3,149,818	7.14%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Commonwealth's Attorney/Legal	34.00	35.00	36.00
2 Victim/Witness Support	7.00	7.00	7.00
Full-Time Equivalent (FTE) Total	41.00	42.00	43.00





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$16,437 in the Commonwealth's Attorney budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$156,599
Supporting Revenue	\$0
Total PWC Cost	\$156,599
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$156,599 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Add One Commonwealth Attorney I Position

Added Expenditure	\$75,715
Budget Shift	\$0
Supporting Revenue	\$45,385
PWC Cost	\$30,330
FTE Positions	1.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This item adds an Attorney I position for the Commonwealth's Attorney Office. State revenue will partially support this position and has been approved by the Compensation Board. The remaining support for this position will be provided by the general fund.

c. Service Level Impacts - This position will help increase the overall operational efficiency within the Commonwealth's Attorney Office and assist with the increasing caseload in all levels of court. There are no direct service level impacts associated with this position.

d. Five Year Plan Impacts - The \$45,385 in revenues and \$75,715 in expenditures will be included in each year of the five year plan. The general fund impact will be \$30,330 in each year of the five year plan.

2. Addition for Seat Management Costs for Computer Equipment

Added Expenditure	\$1,882
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$1,882
FTE Positions	0.00

a. Category

- Addition
- Base Reduction
- Five Year Plan Reduction
- Resource Shifts
- Fees/Revenue Increase
- State Cuts

b. Description - This request is for general fund support for Seat Management costs associated with the purchase of one desktop and one laptop



computer. The actual purchase of the computers will be covered with the use of forfeiture funds.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - The general fund impact will be \$1,882 in each year of the five year plan.

3. Community Partners Funding Increase

Added Expenditure	\$981
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$981
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative reflects a 3% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

Sexual Assault Victims' Advocacy Service \$981

The total donation amount provided to all community partners in the agency budget is \$33,689. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$1,655 in FY 14, \$2,686 in FY 15, \$3,394 in FY 16, and \$4,477 in FY 17.

4. Shift for Victim Witness Revenue

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This shift adjusts the budgeted State revenue for the Victim/Witness Support activity by \$3,401 with a corresponding decrease in other revenues budgeted by \$3,401. This action is requested in order to accurately budget anticipated revenues for FY 13.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





Budget Summary - Commonwealth's Attorney/Legal

Total Annual Budget	
FY 2012 Adopted	\$ 4,143,530
FY 2013 Adopted	\$ 4,394,374
Dollar Change	\$ 250,844
Percent Change	6.05%

Number of FTE Positions	
FY 2012 FTE Positions	35.00
FY 2013 FTE Positions	36.00
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0
Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
Juvenile violent crime arrests per 1,000 youth population	0.34	0.68	0.30	0.20	0.30

Activities/Service Level Trends Table

1. Legal/Executive Management Support

Reviews criminal investigations, prosecutes criminal cases and renders legal opinions and advice (all within the guidelines established by the State Supreme Court).

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
Total Activity Annual Cost	\$3,979,667	\$3,951,778	\$4,036,280	\$4,143,530	\$4,394,374
Number of cases and indictments processed	NA	NA	7,911	NA	8,000
Number of misdemeanors and traffic infractions processed	NA	NA	85,624	NA	86,000





Budget Summary - Victim/Witness Support

Total Annual Budget	
FY 2012 Adopted	\$ 568,579
FY 2013 Adopted	\$ 594,108
Dollar Change	\$ 25,529
Percent Change	4.49%

Number of FTE Positions	
FY 2012 FTE Positions	7.00
FY 2013 FTE Positions	7.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0
Juvenile arrests per 1,000 youth population	12.5	13.4	12.2	12.2	12.2
Juvenile violent crime arrests per 1,000 youth population	0.34	0.68	0.30	0.20	0.30

Activities/Service Level Trends Table

1. Victim/Witness Support

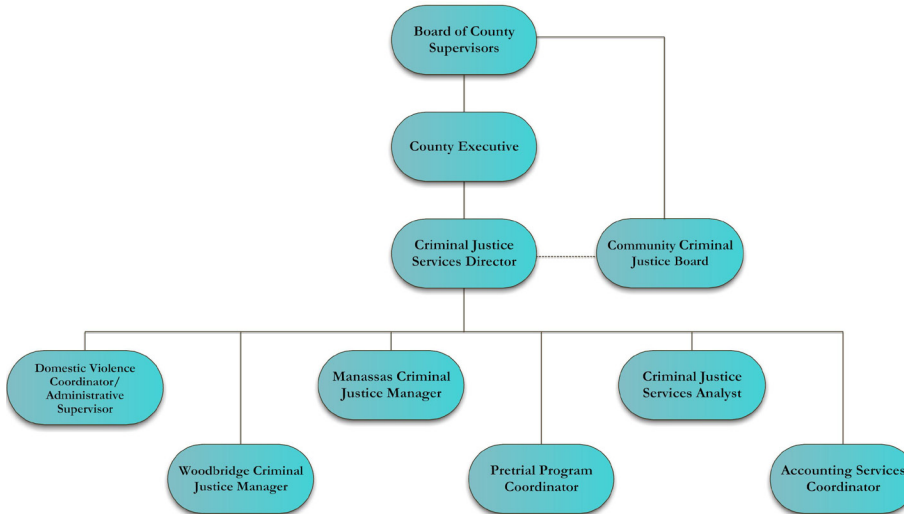
Assists victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, including assistance with restitution and support services as needed. This activity includes the contribution to the Sexual Assault Victims' Advocacy Service (SAVAS), which provides crisis counseling and ongoing support for survivors of sexual assault.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
Total Activity Annual Cost	\$497,768	\$556,099	\$505,799	\$568,579	\$594,108
Clients served	5,947	5,600	5,850	6,000	6,000
Cost per client served	\$83.70	\$99.30	\$86.46	\$94.76	\$99.02
Assisted victims who rate their experience with the Victim Witness Support Office as favorable	99%	99%	99%	99%	99%
SAVAS Performance Measures:					
Total clients served	568	485	477	495	485
New clients served	493	450	421	470	450
Presentations given	173	150	162	150	165
People reached through presentations/outreach	2,950	2,700	2,607	2,700	2,700





Office of Criminal Justice Services



AGENCY & PROGRAM

Judicial Administration

- Circuit Court Judges
- Clerk of the Circuit Court
- Commonwealth's Attorney

➤ Criminal Justice Services, Office of

- Criminal Justice Support
- Offender Supervision
- General District Court
- Juvenile and Domestic Relations Court
- Juvenile Court Service Unit
- Law Library
- Magistrate

MISSION STATEMENT

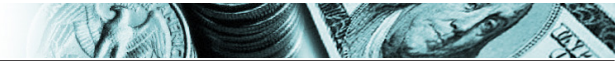
Prince William County Office of Criminal Justice Services promotes public safety by reducing recidivism. We serve the courts and community by providing efficient, effective, innovative assessment and supervision programs that empower clients to achieve success and improve individual growth.

LOCATOR



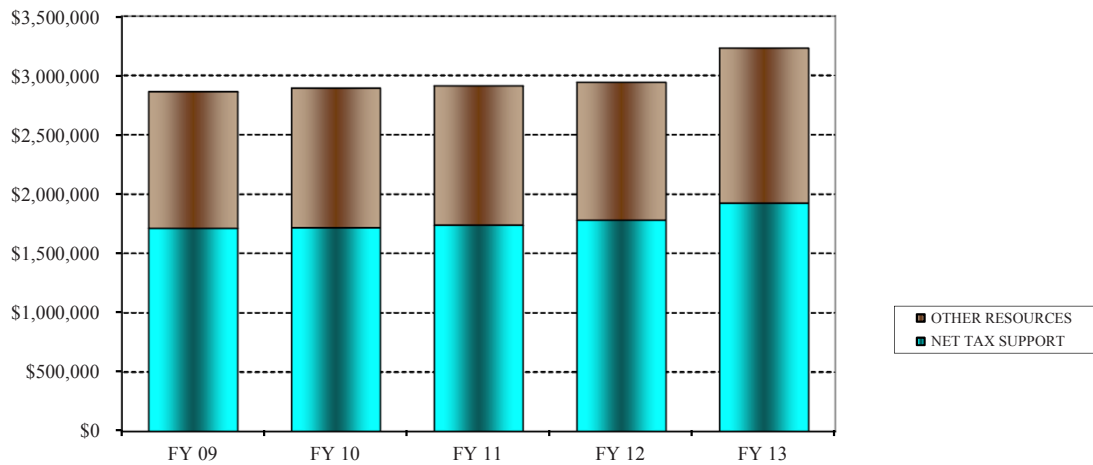


EXPENDITURE AND REVENUE SUMMARY

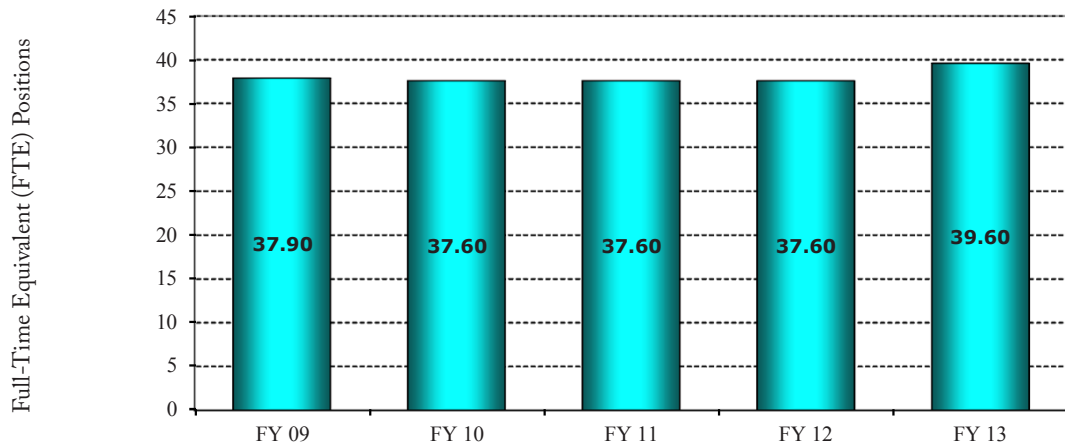


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Criminal Justice Support	\$597,107	\$583,108	\$469,729	\$481,458	2.50%
2 Offender Supervision	\$2,453,026	\$2,344,556	\$2,471,457	\$2,748,495	11.21%
Total Expenditures	\$3,050,133	\$2,927,664	\$2,941,186	\$3,229,953	9.82%
B. Expenditure by Classification					
1 Personal Services	\$1,965,906	\$1,899,220	\$1,981,418	\$2,080,190	4.98%
2 Fringe Benefits	\$562,356	\$525,869	\$567,444	\$656,557	15.70%
3 Contractual Services	\$106,396	\$94,879	\$96,252	\$111,452	15.79%
4 Internal Services	\$208,084	\$208,084	\$107,309	\$128,112	19.39%
5 Other Services	\$200,008	\$193,281	\$181,380	\$225,259	24.19%
6 Capital Outlay	\$0	\$0	\$0	\$21,000	0.00%
7 Leases & Rentals	\$7,383	\$6,331	\$7,383	\$7,383	0.00%
Total Expenditures	\$3,050,133	\$2,927,664	\$2,941,186	\$3,229,953	9.82%
C. Funding Sources					
1 Charges for Services	\$176,858	\$145,789	\$176,858	\$197,458	11.65%
2 Revenue From Other Localities	\$35,000	\$34,317	\$35,000	\$158,328	352.37%
3 Revenue From Commonwealth	\$934,909	\$947,400	\$921,225	\$921,225	0.00%
4 Revenue From Federal Government	\$172,436	\$180,364	\$28,588	\$28,588	0.00%
5 Transfers In (from General Fund)	\$1,830,358	\$1,830,358	\$0	\$0	—
Total Designated Funding Sources	\$3,149,561	\$3,138,228	\$1,161,671	\$1,305,599	12.39%
Net General Tax Support	\$1,730,930	\$1,619,794	\$1,779,515	\$1,924,354	8.14%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Criminal Justice Support	3.50	3.50	3.50
2 Offender Supervision	34.10	34.10	36.10
Full-Time Equivalent (FTE) Total	37.60	37.60	39.60





I. Major Issues

A. Revision of Internal Services Fund (ISF) Technology Billing

- The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$15,674 in the Criminal Justice Services budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$126,864
Supporting Revenue	\$0
Total PWC Cost	\$126,864
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$126,864 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Revenue Increase from Cities of Manassas/Manassas Park

Added Expenditure	\$34,100
Budget Shift	\$0
Supporting Revenue	\$79,700
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. **Description** - This item adjusts the revenue received from the City of Manassas and City of Manassas Park, based on the amended cost sharing agreement for local offender probation and pretrial services under the Comprehensive Community Corrections Act and the Pretrial Services Act. This item also provides expenditures for electronic monitoring associated with the Offender Supervision program and one-time training expenditures for implementing research driven instruments (risk assessments) and programs that focus on how to reduce re-offending and victimization outcomes.

c. **Service Level Impacts** - Existing service levels for this program for FY 13 will be maintained by this initiative.

d. **Five Year Plan Impacts** - For FY 14 and on-going, the revenue amount is adjusted to \$32,800, as other supplemental items adjust from partial to full year costs.

2. Add One Probation/Pretrial Officer FTE

Added Expenditure	\$62,847
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$62,847
FTE Positions	1.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |



b. Description - The Probation/Pretrial Officer FTE will provide direct client case supervision which includes monitoring offender/defendant compliance with sanctions imposed by the court and addressing risks and needs as identified in the risk instrument. Additionally, this position conducts the required office visits, employment verifications and drug screens for offenders/defendants under supervision. This position will also monitor court-ordered community service work; make referrals for rehabilitative services, counseling groups and other appropriate services; and coordinate and track participation in counseling and/or education groups.

c. Service Level Impacts - Pretrial Defendant Supervision Activity:

- **Pretrial defendant supervision interviews completed:**

FY 13 Base	3,171
FY 13 Adopted	3,471
- **Average daily caseload per pretrial supervision officer:**

FY 13 Base	41.4
FY 13 Adopted	36.25

d. Five Year Plan Impacts - The general fund impact for this position will be \$62,847 in each year of the five year plan.

3. Replacement Vehicle for Offender Supervision Intensive Community Supervision Program

Added Expenditure	\$26,129
Budget Shift	\$0
Supporting Revenue	\$26,129
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This item provides a replacement vehicle for the Intensive Community Supervision program. Staff will utilize the vehicle in order to conduct community visits and supervision activities, which are critical components of this program. Funding for this item is provided by increased revenues from the Cities of Manassas/Manassas Park.

c. Service Level Impacts - Existing service levels for this program for FY 13 will be maintained by this vehicle replacement request.

d. Five Year Plan Impacts - For FY 14 and on-going, the revenue and expenditure amount will be adjusted to \$5,129 to account for maintenance and vehicle operating costs.

4. Program Fee Adjustment

Added Expenditure	\$20,600
Budget Shift	\$0
Supporting Revenue	\$20,600
PWC Cost	\$0
FTE Positions	0.00

a. Category

- | | |
|--|---------------------------------------|
| <input checked="" type="radio"/> Addition | <input type="radio"/> Base Reduction |
| <input type="radio"/> Five Year Plan Reduction | <input type="radio"/> Resource Shifts |
| <input checked="" type="radio"/> Fees/Revenue Increase | <input type="radio"/> State Cuts |

b. Description - This item requests an increase of program fees by \$25; bringing the new program fee to \$150. This is the maximum level allowed by the Department of Criminal Justice Services. The last increase in program fees was approved by the BOCS as part of the FY 10 Fiscal Plan. At that time, fees were raised from \$75 to \$125. A portion of the new funds will be used to purchase books and provide training for Council of Government groups that will be facilitated by agency employees. The remaining funds will provide staff training for Evidence Based Practices.

c. Service Level Impacts - Existing service levels for this program for FY 13 will be maintained by this request.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

5. Add One Probation/Pretrial Supervision Officer FTE

Added Expenditure	\$17,499
Budget Shift	\$0
Supporting Revenue	\$17,499
PWC Cost	\$0
FTE Positions	1.00





a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This addition will add one (1) Probation/Pretrial Supervision Officer FTE to support the Intensive Community Supervision Program and monitor offender compliance with court ordered conditions for pre- and post-release supervision. This program is operated by the Office of Criminal Justice Services in partnership with Community Services in order to reduce the Pre-trial inmate population of the Prince William-Manassas Adult Detention Center. The program was expanded in FY 10 after receiving a grant award from the U.S. Department of Justice. This addition will be funded by increased revenue support from the Cities of Manassas/Manassas Park. This FTE will also conduct home and office visits 3-5 times a week, place clients on electronic monitoring and ensure offenders are abiding by court imposed conditions including curfews and conduct drug and alcohol screens, refer offenders to other agencies for services as needed, liaise with service providers and maintain prescribed records of casework.

c. Service Level Impacts - Existing service levels for FY 13 will be maintained by this additional position.

d. Five Year Plan Impacts - The partial year cost for this position in FY 13 is \$17,499; for FY 14 and on-going, the cost will be \$50,552, covered by the increased revenue support from the Cities of Manassas/Manassas Park.

agency budget. The following lists the impacted community partners and amount of increase for FY 13 in this agency:

Volunteer Prince William (VPW) \$4,379

The total donation amount provided to all community partners in the agency budget is \$150,352. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

c. Service Level Impacts - This budget addition supports existing agency outcomes and service levels.

d. Five Year Plan Impacts - The five year plan impacts are \$7,386 in FY 14, \$11,987 in FY 15, \$15,146 in FY 16, and \$19,980 in FY 17.

6. Community Partners Funding Increase

Added Expenditure	\$4,379
Budget Shift	\$0
Supporting Revenue	\$0
PWC Cost	\$4,379
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - This initiative reflects a 3% increase in the donation to the community partners in the





Budget Summary - Criminal Justice Support

Total Annual Budget	
FY 2012 Adopted	\$ 469,729
FY 2013 Adopted	\$ 481,458
Dollar Change	\$ 11,729
Percent Change	2.50%

Number of FTE Positions	
FY 2012 FTE Positions	3.50
FY 2013 FTE Positions	3.50
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 public safety employees by 20% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
▪ Rate of adult reconviction	21.6%	25.9%	30.9%	<=22.1%	<=22.1%
▪ Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0

Activities/Service Level Trends Table

1. Local Criminal Justice Support

This activity assists local criminal justice system planning by conducting studies and assisting other agencies with program planning, trends analysis and tracking. The activity manages a State grant that supports offender and defendant supervision services, a Federal grant that supports the domestic violence program and other special project grants. This activity also supports the agency with human resources, payroll, budget, purchasing and other functions. In addition, the activity provides staff support to the Community Criminal Justice Board and serves as the liaison to the Volunteer Prince William (VPW), which supervises community service placements as an offender sanction alternative.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$487,833	\$431,637	\$502,051	\$386,469	\$393,933
▪ VPW Community volunteers for short term community projects	18,740	18,000	34,707	20,000	20,000
▪ Office of Criminal Justice Service (OCJS) and court referred community service placements	1,683	1,567	1,721	1,675	1,675
▪ Clients satisfied with services	91%	91%	87%	92%	89%





2. Community Domestic Violence Coordination

This activity monitors and reports on protective orders on behalf of the court for domestic violence cases. It also serves as a clearinghouse for domestic violence resources and coordinates special activities relating to promoting domestic violence resources.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$84,895	\$86,169	\$81,057	\$83,260	\$87,525
▪ Final protective orders tracked	216	201	188	206	210
▪ Protective order violations reported	16	11	18	13	14
▪ % of closed cases not returning to court on violation	92%	93%	97%	94%	94%



Budget Summary - Offender Supervision

Total Annual Budget	
FY 2012 Adopted	\$ 2,471,457
FY 2013 Adopted	\$ 2,748,495
Dollar Change	\$ 277,038
Percent Change	11.21%

Number of FTE Positions	
FY 2012 FTE Positions	34.10
FY 2013 FTE Positions	36.10
FTE Position Change	2.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 public safety employees by 20% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
▪ Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
▪ Rate of adult reconviction	21.6%	25.9%	30.9%	<=22.1%	<=22.1%
▪ Crime rate per 1,000 population	19.2	19.2	17.5	<=24.0	<=24.0
▪ Pretrial cases closed in compliance with court conditions of release	84.40%	82.25%	86.20%	83.00%	84.00%
▪ Post trial offender cases closed in compliance with conditions of court directed contract	69.5%	67.9%	68.5%	68.0%	68.2%

Activities/Service Level Trends Table

1. Pretrial Defendant Supervision

This activity provides community supervision for defendants awaiting trial. While in the program participants may begin to attend special classes, undergo drug testing and/or abide by other special conditions. The program also interviews all defendants in jail awaiting arraignments to gather information for the court to aid in making release and/or bond decisions.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$850,215	\$887,889	\$788,631	\$859,317	\$943,507
▪ Pretrial defendant supervision interviews completed	2,916	3,431	3,179	3,259	3,471
▪ Placement services provided to defendants (including substance abuse testing)	550	684	702	639	664
▪ Average number of cases supervised per day	138	152	154	147	145
▪ Average daily caseload for pretrial defendants under intensive supervision	23.8	18.0	32.7	30.0	25.4
▪ Average daily caseload per pretrial supervision officer	39.40	43.30	44.00	42.00	36.25
▪ Average length of stay (# of days) in program per defendant	104	94	94	101	99.2
▪ % of pretrial defendant supervision interviews completed	88%	90%	90%	89%	89%





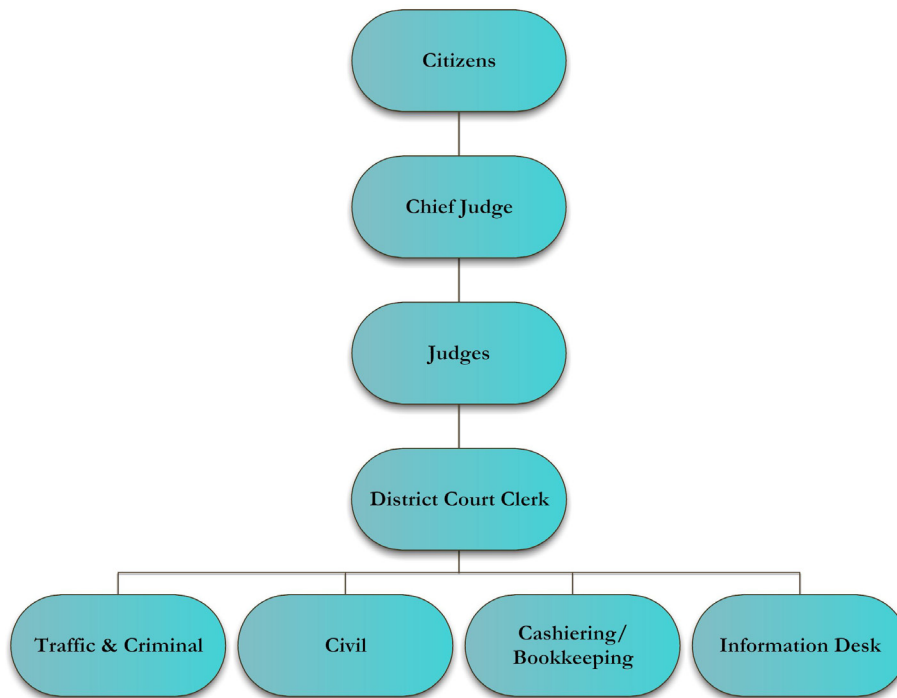
2. Post Trial Offender Supervision

This activity provides community supervision for offenders placed in the program by the court after trial. In addition to regular visits with a probation officer, participants may be required to participate in special classes, perform community service work and/or undergo drug testing and/or treatment as well as any other special conditions required by the court.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$1,513,864	\$1,505,979	\$1,555,925	\$1,612,140	\$1,804,988
▪ Placement services provided to offenders	3,675	3,271	4,792	3,406	3,973
▪ Average number of cases supervised per day	1,257	1,306	1,228	1,289	1,245
▪ Group participant satisfaction	95%	90%	90%	92%	91%
▪ Average daily caseload per post trial supervision officer	101	100	98	103	100
▪ Average length of stay (# of days) per offender	212	210	237	222	223



General District Court



MISSION STATEMENT

The purpose of the General District Court is to process criminal, traffic and civil cases heard by District Court Judges and to hold preliminary hearings for felonies.

AGENCY & PROGRAM

Judicial Administration

Circuit Court Judges
 Clerk of the Circuit Court
 Commonwealth's Attorney
 Criminal Justice Services,
 Office of

➤ General District Court

Local Support
 Juvenile and Domestic
 Relations Court
 Juvenile Court Service Unit
 Law Library
 Magistrate

LOCATOR



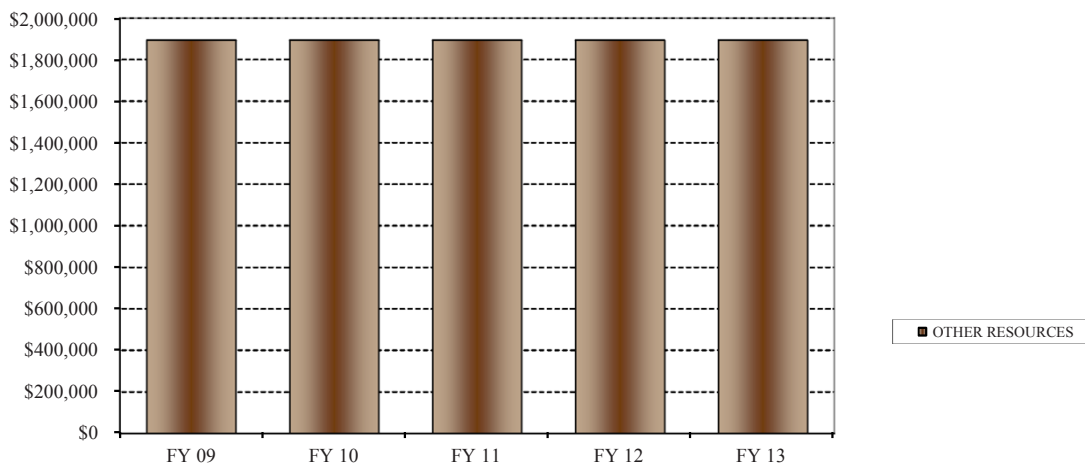


EXPENDITURE AND REVENUE SUMMARY

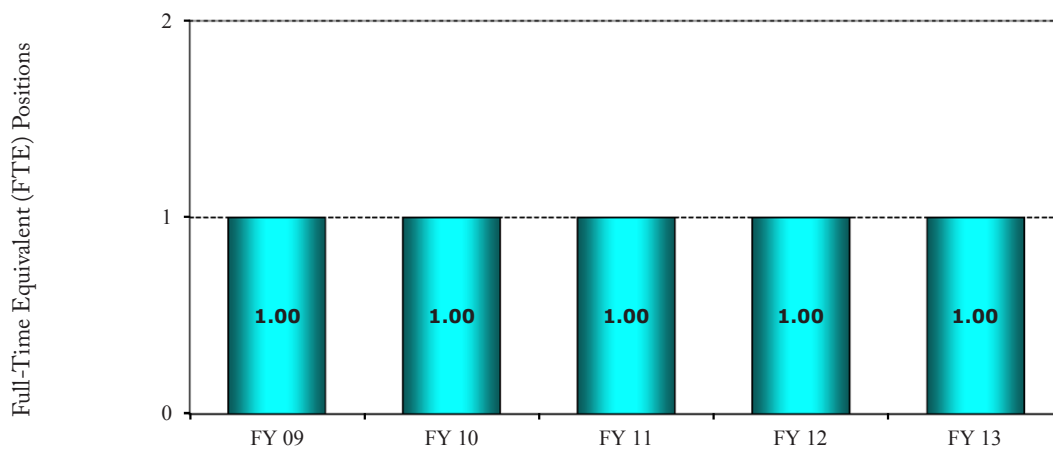


	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Local Support Program	\$245,074	\$202,872	\$242,324	\$258,101	6.51%
Total Expenditures	\$245,074	\$202,872	\$242,324	\$258,101	6.51%
B. Expenditure by Classification					
1 Personal Services	\$37,975	\$38,121	\$38,735	\$39,123	1.00%
2 Fringe Benefits	\$13,972	\$13,754	\$14,310	\$15,822	10.57%
3 Contractual Services	\$122,850	\$85,642	\$125,850	\$125,850	0.00%
4 Internal Services	\$14,070	\$14,070	\$7,137	\$21,014	194.44%
5 Other Services	\$46,955	\$43,868	\$41,740	\$41,740	0.00%
6 Leases & Rentals	\$9,252	\$7,417	\$14,552	\$14,552	0.00%
Total Expenditures	\$245,074	\$202,872	\$242,324	\$258,101	6.51%
C. Funding Sources					
1 Fines & Forfeitures	\$1,827,430	\$2,371,164	\$1,827,430	\$1,827,430	0.00%
2 Revenue From Use of Money & Property	\$17,000	\$25,814	\$17,000	\$17,000	0.00%
3 Charges for Services	\$25,500	\$46,916	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$23,000	\$975	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$1,892,930	\$2,444,869	\$1,892,930	\$1,892,930	0.00%
Net General Tax Support	(\$1,647,856)	(\$2,241,997)	(\$1,650,606)	(\$1,634,829)	-0.96%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Local Support Program	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00

The FY 13 number reflect County supported positions only. There are 38.50 state positions in the General District Court including 4 judges.





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$13,877 in the General District Court budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$1,891
Supporting Revenue	\$0
Total PWC Cost	\$1,891
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$1,891 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.





Budget Summary - Local Support

Total Annual Budget	
FY 2012 Adopted	\$ 242,324
FY 2013 Adopted	\$ 258,101
Dollar Change	\$ 15,777
Percent Change	6.51%

Number of FTE Positions	
FY 2012 FTE Positions	1.00
FY 2013 FTE Positions	1.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Prince William will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with Part 1 crime rate of less than 24 per 1,000 population

Outcome Targets/Trends

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
Crime rate per 1,000 population	19.5	19.2	17.5	<=24.0	<=24.0
Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	92%	92%	92%	92%	92%

Activities/Service Level Table Trends

1. Traffic and Criminal Case Management

Conduct traffic and criminal hearings in an expeditious and fair manner with equal application of the rules of law.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
Total Activity Annual Cost	\$210,653	\$238,057	\$196,766	\$240,378	\$256,611
Traffic and criminal cases processed	98,140	104,000	90,284	100,000	100,000
Voucher payments processed for court appointed attorneys	\$102,840	\$108,000	\$84,918	\$105,000	\$105,000
Cost per traffic and criminal case processed	\$2.15	\$2.28	\$2.18	\$2.40	\$2.57

2. Civil Case Management

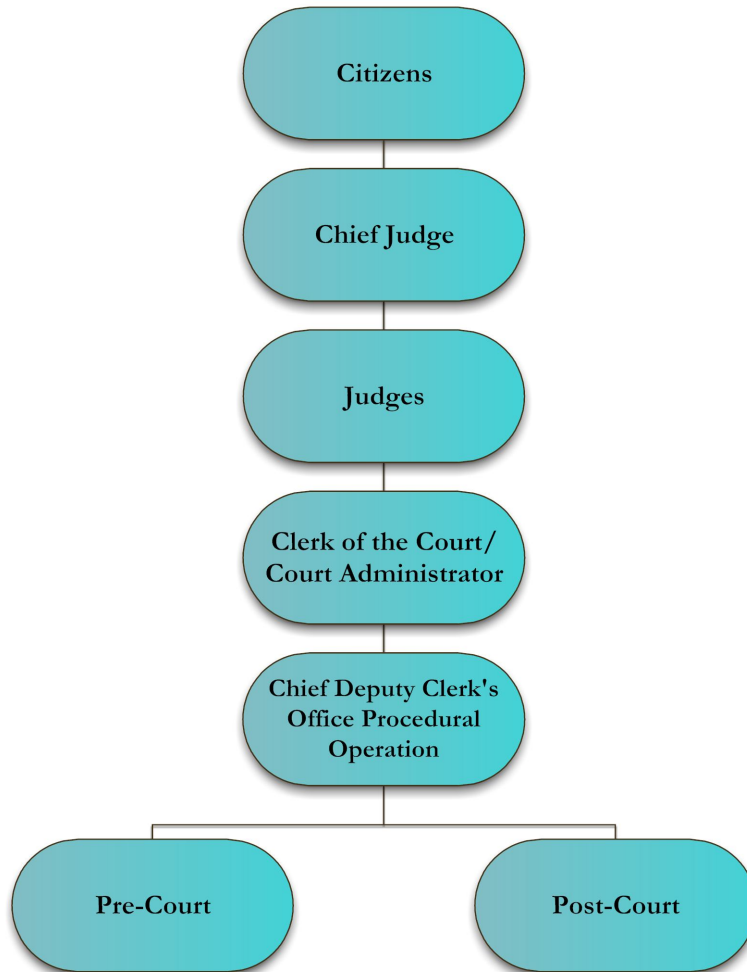
Conduct hearings on civil matters and render decisions on cases before the court.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
Total Activity Annual Cost	\$5,945	\$3,051	\$6,106	\$1,946	\$1,490
Civil cases processed	32,487	32,900	33,356	33,000	34,500
Cost per civil case processed	\$0.18	\$0.09	\$0.18	\$0.06	\$0.04





Juvenile and Domestic Relations Court



AGENCY & PROGRAM

Judicial Administration

- Circuit Court Judges
- Clerk of the Circuit Court
- Commonwealth's Attorney
- Criminal Justice Services, Office of
- General District Court

Juvenile and Domestic Relations Court

- Local Support
- Juvenile Court Service Unit
- Law Library
- Magistrate

MISSION STATEMENT

The mission of the 31st Judicial District Juvenile and Domestic Relations District Court is to ensure that all disputes are resolved justly, promptly and efficiently. The Court is truly the "court of the people," in that the Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia liberty, justice and service.

The components necessary to discharge the Court's function require a system which is unified in its structure and administration, competent in its approach and has at its foundation honest judges and Court personnel, implementing uniform rules of practice and procedure.

LOCATOR

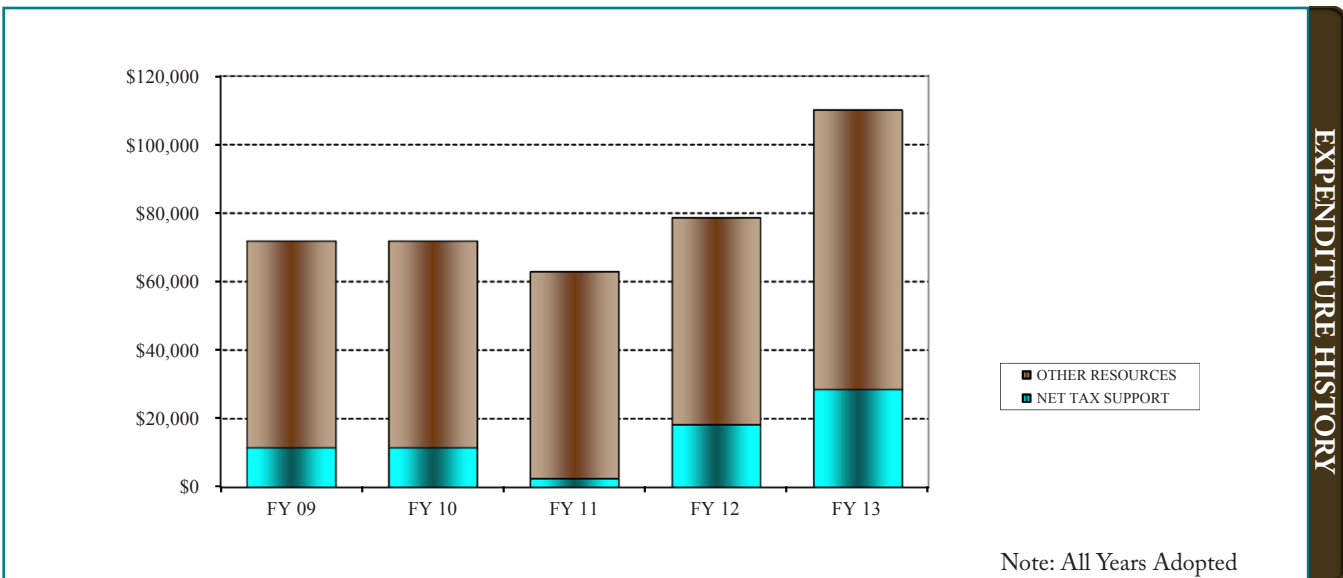




EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Local Support	\$70,703	\$63,410	\$78,636	\$110,060	39.96%
Total Expenditures	\$70,703	\$63,410	\$78,636	\$110,060	39.96%
B. Expenditure by Classification					
1 Contractual Services	\$12,139	\$9,737	\$8,939	\$8,939	0.00%
2 Internal Services	\$9,981	\$9,381	\$17,914	\$28,134	57.05%
3 Other Services	\$28,583	\$24,911	\$31,783	\$52,987	66.71%
4 Leases & Rentals	\$20,000	\$19,381	\$20,000	\$20,000	0.00%
Total Expenditures	\$70,703	\$63,410	\$78,636	\$110,060	39.96%
C. Funding Sources					
1 Fines & Forfeitures	\$59,582	\$41,126	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money & Property	\$731	\$1,118	\$731	\$731	0.00%
3 Charges for Services	\$0	\$1,547	\$0	\$0	—
4 Revenue From the Commonwealth	\$0	\$0	\$0	\$21,204	—
Total Designated Funding Sources	\$60,313	\$43,791	\$60,313	\$81,517	35.16%
Net General Tax Support	\$10,390	\$19,619	\$18,323	\$28,543	55.78%



	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Local Support	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00

Note: The FY 13 number reflect county supported positions only. There are 28.70 state positions in the Juvenile and Domestic Relations Court including 5 judges.

I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$10,220 in the Juvenile and Domestic Relations Court budget.

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - The State has eliminated the postage meter contract in the Juvenile and Domestic Relations Court that was used for conducting state business. The Juvenile and Domestic Relations Court will use County postage facilities instead with the postage for conducting state business provided as additional agency revenue. There is no Prince William County cost for this initiative.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year impacts associated with this initiative.

II. Budget Adjustments

A. Budget Additions

1. Increase in Postage

Added Expenditure	\$21,204
Budget Shift	\$0
Supporting Revenue	\$21,204
PWC Cost	\$0
FTE Positions	0.00





Budget Summary - Local Support

Total Annual Budget	
FY 2012 Adopted	\$ 78,636
FY 2013 Adopted	\$ 110,060
Dollar Change	\$ 31,424
Percent Change	39.96%

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth	12.5	13.4	12.2	12.2	12.2
▪ Juvenile cases concluded that meet State Supreme Court Guidelines	99%	99%	99%	99%	99%
▪ Adult cases concluded that meet State Supreme Court Guidelines	91%	91%	91%	91%	91%
▪ Litigant waiting time for first court date (weeks)	5	5	5	5	5

Activities/Service Level Trends Table

1. Juvenile Court Case Management

This activity manages the juvenile caseload/workload for the Juvenile and Domestic Relations Court. Overall management of the court revolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$44,681	\$38,834	\$42,391	\$54,530	\$77,472
▪ Juvenile cases continued	16,220	17,500	16,020	16,350	16,256
▪ New juvenile cases	10,813	11,180	10,776	10,900	11,000
▪ Juvenile cases concluded	11,121	11,230	10,806	11,285	11,285
▪ Cost per juvenile case (does not include state funding)	—	—	\$1.58	—	\$2.81

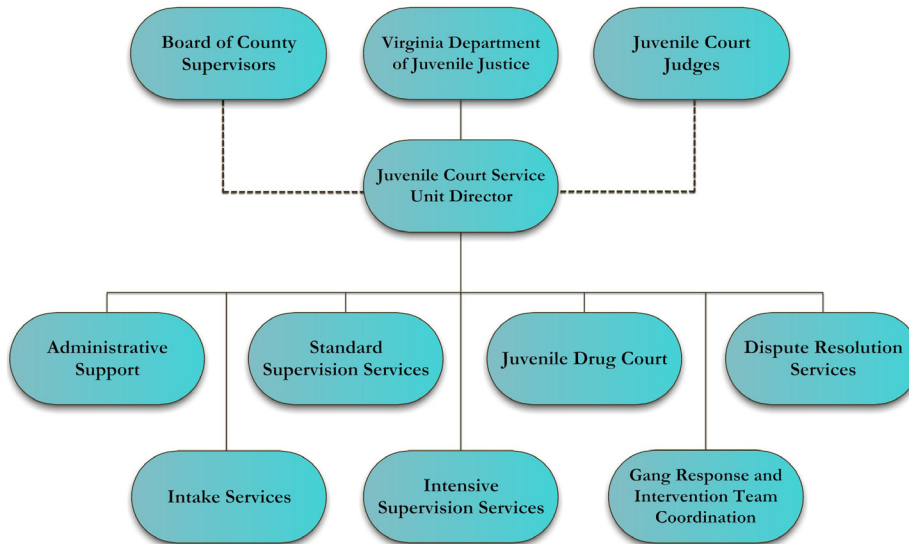
2. Adult Court Case Management

This activity manages the adult caseload/workload for the Juvenile and Domestic Relations Court. Overall management of the court revolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$23,510	\$24,106	\$21,618	\$24,106	\$32,588
▪ Adult cases continued	12,731	10,700	14,352	12,950	15,232
▪ New adult cases	8,521	8,100	10,165	8,700	10,900
▪ Adult cases concluded	8,604	8,160	10,017	8,850	10,750
▪ Cost per adult case (does not include state funding)	—	—	\$0.88	—	\$1.25



Juvenile Court Service Unit



MISSION STATEMENT

The Juvenile Court Service Unit will enhance public safety by providing community services and supervision using a graduated continuum of sanctions and rewards while working in close collaboration with judicial, law enforcement, education and human services agencies.

AGENCY & PROGRAM

Judicial Administration

Circuit Court Judges
 Clerk of the Circuit Court
 Commonwealth's Attorney
 Criminal Justice Services, Office of
 General District Court
 Juvenile and Domestic Relations Court

Juvenile Court Service Unit

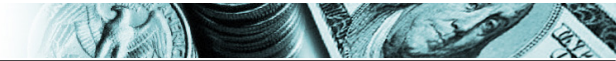
Juvenile Court Services
 Juvenile Drug Court
 Law Library
 Magistrate

LOCATOR





EXPENDITURE AND REVENUE SUMMARY



A. Expenditure by Program	FY 11	FY 11	FY 12	FY 13	% Change
	Approp	Actual	Adopted	Adopted	Adopt 12/ Adopt 13
1 Juvenile Court Services	\$868,573	\$850,811	\$795,444	\$845,651	6.31%
2 Juvenile Drug Court	\$241,876	\$222,197	\$232,949	\$237,311	1.87%
Total Expenditures	\$1,110,449	\$1,073,008	\$1,028,393	\$1,082,962	5.31%

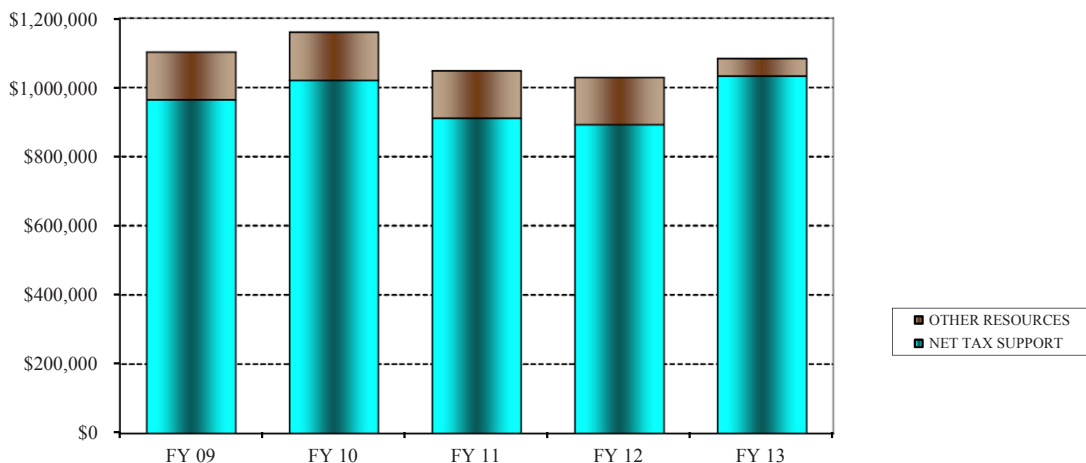
B. Expenditure by Classification

1 Personal Services	\$514,906	\$498,678	\$533,690	\$536,424	0.51%
2 Fringe Benefits	\$146,257	\$147,782	\$152,481	\$166,978	9.51%
3 Contractual Services	\$293,664	\$280,346	\$281,021	\$282,471	0.52%
4 Internal Services	\$125,921	\$125,921	\$37,411	\$73,890	97.51%
5 Other Services	\$27,509	\$18,739	\$27,515	\$26,065	-5.27%
6 Leases and Rentals	\$2,192	\$1,542	\$1,582	\$1,582	0.00%
7 Reserves and Contingencies	\$0	\$0	(\$5,307)	(\$4,448)	-16.19%
Total Expenditures	\$1,110,449	\$1,073,008	\$1,028,393	\$1,082,962	5.31%

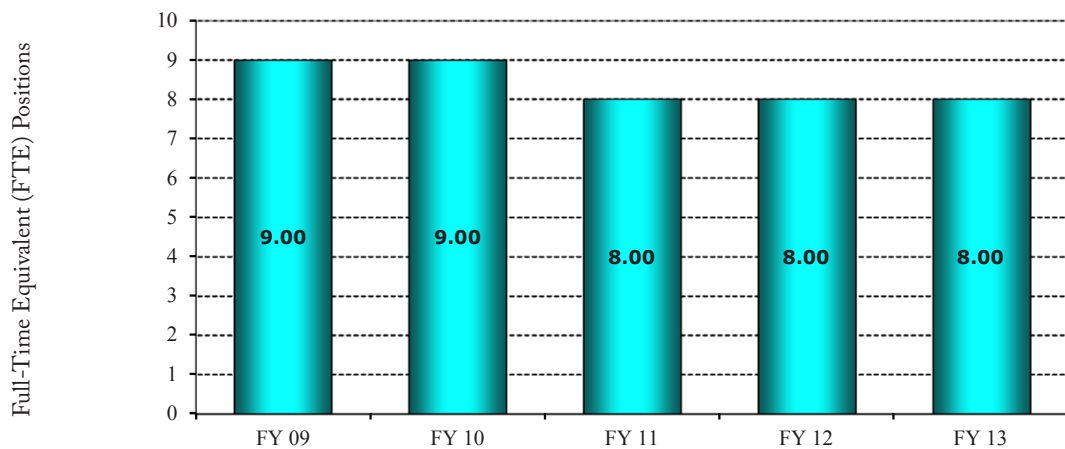
C. Funding Sources

1 Revenue From Other Localities	\$1,030	\$3,548	\$608	\$511	-15.95%
2 Revenue From Commonwealth	\$6,716	\$8,469	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$132,142	\$140,735	\$130,728	\$44,629	-65.86%
4 Transfer In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$139,888	\$152,752	\$136,600	\$50,404	-63.10%
Net General Tax Support	\$970,561	\$920,256	\$891,793	\$1,032,558	15.78%





Note: All Years Adopted



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Juvenile Court Services	6.00	6.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	8.00	8.00	8.00

Note: Agency has a total of 52.80 FTE positions, including 40.80 FTE State positions, 3.00 FTE City of Manassas positions, and 8.00 FTE County positions.





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$36,479 in the Juvenile Court Service Unit budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$31,276
Supporting Revenue	\$0
Total PWC Cost	\$31,276
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$31,276 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Juvenile Accountability Block Grant (JABG) Reduction

Expenditure Savings	(\$8,706)
Budget Shift	\$0
Supporting Revenue	(\$8,706)
PWC Savings	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - The JABG provides determination, monitoring of restitution and gang/curfew sweeps in conjunction with the City of Manassas, Manassas Park and Prince William County Police Departments. With the reduction of grant funds, there will be a net reduction of \$8,706 in revenues and expenditures for this program.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.

C. Budget Additions

1. Gang Response Intervention Team (GRIT) Coordinator

Added Expenditure	\$0
Budget Shift	\$0
Supporting Revenue	(\$77,490)
PWC Cost	\$77,490
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - The GRIT Coordinator position for the 31st District (Prince William County, Cities of Manassas and Manassas Park) has been funded by a federal grant since its inception in FY 06. The federal funding for this position will be eliminated in FY 13. This is part of the Northern Virginia Regional



Gang Task Force effort to reduce gang activity in our region. The law enforcement gang unit officers have responsibility for the suppression component and each locality has a GRIT position to coordinate the Intervention and Prevention efforts. Because of the value added to the community, the GRIT Coordinator will be funded by the general fund beginning FY 13.

c. Service Level Impacts - Continuation of this program provides ongoing community support for reducing and preventing illegal activity.

d. Five Year Plan Impacts - This permanently reduces future grant revenue by \$77,490 and increases general fund support by \$77,490 from FY 13 forward.

2. Administrative Shifts

Added Expenditure	\$0
Budget Shift	\$3,945
Supporting Revenue	\$0
PWC Cost	\$0
FTE Positions	0.00

a. Category

- Addition
- Five Year Plan Reduction
- Fees/Revenue Increase
- Base Reduction
- Resource Shifts
- State Cuts

b. Description - Juvenile Court Service Unit (JCSU) is making minor administrative shifts within the department in order to more accurately align their budget with actual planned expenditures in the department. These shifts will create a more accurate and transparent expenditure plan for JCSU in their budget line-items.

c. Service Level Impacts - There are no service level impacts associated with this initiative.

d. Five Year Plan Impacts - There are no five year plan impacts associated with this initiative.





Budget Summary - Juvenile Court Services

Total Annual Budget	
FY 2012 Adopted	\$ 795,444
FY 2013 Adopted	\$ 845,651
Dollar Change	\$ 50,207
Percent Change	6.31%

Number of FTE Positions	
FY 2012 FTE Positions	6.00
FY 2013 FTE Positions	6.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	14.47%	26.00%	11.70%	<=25.00%	<=25.00%
OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	7.28
Juvenile arrests per 1,000 youth population	12.5	13.4	NA	12.2	NA
Youth at risk of out-of-home placement served in the community	97.9%	95.0%	94.4%	95.0%	95.0%
Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site)	1.53	1.60	1.19	1.60	1.50
Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	32%	28%	37%	28%	31%
Intensive supervision client offenders re-offending within two years (including technical violations)	55%	45%	42%	50%	47%
Intensive supervision client offenders re-offending within two years (new delinquent offenses only)	42%	30%	30%	35%	33%
Intensive supervision client offenders subsequently detained within two years	28%	25%	30%	23%	25%
Secure detention orders for technical violations as percent of total technical violations	21%	30%	31%	24%	26%





Activities/Service Level Trends Table

1. Intake Services

Juveniles accused of having committed offenses are brought into the judicial system through Intake Services. Police officers, citizens, families, schools or other agencies may file petitions or complaints against juveniles. Intake also provides services to people experiencing domestic problems, such as family abuse or issues of child support, custody and visitation.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$90,356	\$82,437	\$71,722	\$78,465	\$82,740
▪ Total cases processed	8,494	8,500	7,874	8,500	8,307
▪ Delinquency cases processed	2,852	3,300	2,365	3,000	2,823
▪ Domestic violence cases processed	899	825	843	850	850
▪ Delinquent first-time offenders diverted from court	925	750	868	850	895
▪ Restorative Justice offenders served	85	100	79	100	100

2. Standard Supervision Services

Probation and parole officers provide community supervision to juveniles placed on probation by the Juvenile Court or released from a juvenile correctional facility. Officers enforce probation or parole rules and orders of the court by imposing informal sanctions or taking court action. They collaborate with correctional center staff, community agencies and schools to develop and manage supervision plans for juveniles on probation or parole. Additional services addressing the determination and monitoring of restitution and the gang/curfew sweeps in conjunction with the Prince William County Police Department are funded by the Juvenile Accountability Block Grant from the Virginia Department of Criminal Justice Services. A federal grant funds the Gang Response Intervention Team Coordinator position that coordinates the gang intervention and prevention programs through the local Gang Response Intervention Team. Adolescents who have made poor choices around the experimentation with alcohol and/or drugs are referred to Supporting Offenders Best through Education and Recovery (SOBER) program, a drug education group.

	FY 10 Actual	FY 11 Adopted	FY 11 Actual	FY 12 Adopted	FY 13 Adopted
▪ Total Activity Annual Cost	\$233,624	\$198,533	\$216,075	\$170,498	\$198,848
▪ Juveniles supervised monthly	494	527	484	527	505
▪ Supervision caseload per probation officer FTE	31	24	30	30	29
▪ Clients/consumers satisfied with service	86%	90%	95%	87%	89%
▪ Gang/curfew sweeps	24	24	32	24	26
▪ Total restitution cases served	98	90	87	95	90





3. Intensive Supervision Services

Intensive supervision provides a higher level of supervision and intervention to those youth who are chronic delinquents (or serious offenders) or who have been determined to be “at risk” to re-offend, but can be maintained in the community with minimal risk to public safety. This activity serves both offender and family with efforts to change the offender’s behavior and improve parenting skills for parents to control their youth’s behavior.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$413,399	\$407,861	\$440,877	\$425,200	\$429,135
▪ Intensive supervision cases completed	121	140	160	135	143
▪ Juveniles supervised monthly	59	65	57	72	67
▪ Supervision caseload per probation officer FTE	12	15	12	15	13
▪ Cost per intensive supervision case completed	\$3,417	\$2,913	\$2,755	\$3,150	\$2,935
▪ Juveniles supervised through electronic monitoring	55	45	48	45	46
▪ Electronic monitoring supervision days	1,288	1,300	1,260	1,169	1,170
▪ Cost per electronic monitoring supervision day	\$2.10	\$4.52	\$3.07	\$5.03	\$5.03

4. Dispute Resolution Services

This activity provides alternative conflict resolution services to the community in various matters, thereby diverting cases from Court dockets.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$122,098	\$119,491	\$122,136	\$121,282	\$119,062
▪ Total disputes referred to Dispute Resolution Services	2,736	1,500	2,806	2,600	2,677
▪ Total mediated disputes resolved by agreement	842	450	1,140	780	898



Budget Summary - Juvenile Drug Court

Total Annual Budget	
FY 2012 Adopted	\$ 232,949
FY 2013 Adopted	\$ 237,311
Dollar Change	\$ 4,362
Percent Change	1.87%

Number of FTE Positions	
FY 2012 FTE Positions	2.00
FY 2013 FTE Positions	2.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 11</u> <u>Actual</u>	<u>FY 12</u> <u>Adopted</u>	<u>FY 13</u> <u>Adopted</u>
At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	14.47%	26.00%	11.70%	<=25.00%	<=25.00%
OSHA Recordable Incident rate among public safety employees	7.2	10.3	8.0	<=10.2	<=10.2
Preventable Collision Frequency Rate (motor vehicle)	11.9	9.9	10.3	<=9.6	<=9.6
DART Rate for public safety employees	5.4	5.9	5.9	<=5.7	<=5.7
Rate of juvenile reconviction	28.8%	22.4%	20.2%	<=18.2%	<=18.2%
Citizen satisfaction with Quality of Life	7.28	7.30	7.28	7.28	7.28
Juvenile arrests per 1,000 youth population	12.5	13.4	NA	12.2	NA
Youth at risk of out-of-home placement served in the community	97.9%	95.0%	94.4%	95.0%	95.0%
Clients re-offending within two years of successful case completion	0%	25%	0%	25%	10%
Clients improving school attendance while in the program	95%	80%	99%	90%	94%
Clients improving school performance while in the program	95%	80%	99%	90%	93%
Clients improving school behavior while in the program	95%	80%	99%	80%	88%





Activities/Service Level Trends Table

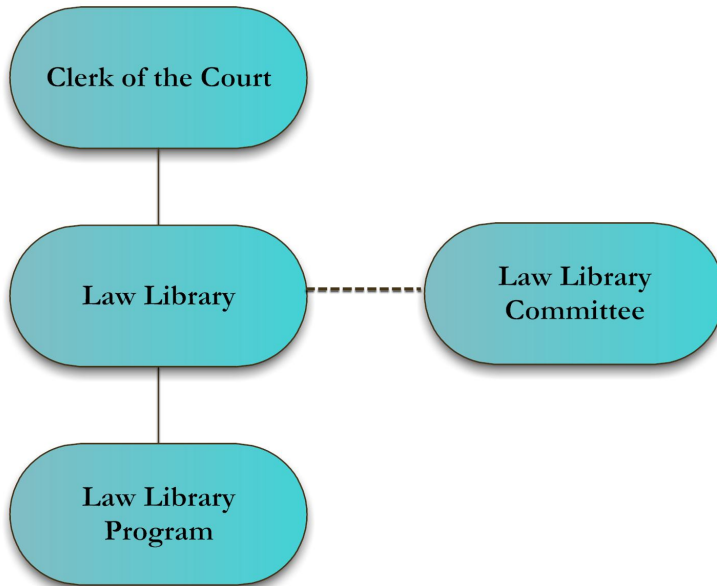
1. Juvenile Drug Court

The Juvenile Drug Court Program is intended to reduce repeated delinquent behavior in non-violent substance abusing juveniles. The program utilizes repeated judicial intervention with the juvenile, along with intensive probation supervision and comprehensive substance abuse treatment and services. There are four phases to the voluntary program with an average program length of 12 months. Upon successful completion from the program, juveniles may have their delinquent charges reduced or dismissed.

	FY 10	FY 11	FY 11	FY 12	FY 13
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$279,552	\$238,563	\$222,197	\$232,949	\$230,213
▪ Clients served	34	29	30	35	39
▪ Clients accepted	12	—	13	—	13
▪ Clients successfully completing program	16%	20%	31%	21%	22%
▪ Urine screens submitted negative	96%	96%	97%	95%	96%
▪ Cases successfully completed	3	4	5	4	4
▪ Monthly caseload (active cases)	8	8	7	8	9
▪ Total service days for all program clients	2,839	4,500	3,286	4,500	4,159
▪ Community service hours performed by program clients	541	400	541	400	592
▪ Average length of stay for successfully completed cases (days)	331	400	378	390	387
▪ Cost per day for successfully completed cases	\$255	\$170	\$123	\$160	\$158
▪ Cost per day at the Juvenile Detention Center	\$195.58	—	\$201.45	—	\$207.49
▪ Clients complying with program requirements	97%	99%	99%	98%	—



Law Library



AGENCY & PROGRAM

Judicial Administration

- Circuit Court Judges
- Clerk of the Circuit Court
- Commonwealth's Attorney
- Criminal Justice Services, Office of
- General District Court
- Juvenile and Domestic Relations Court
- Juvenile Court Service Unit

➤ Law Library

- Law Library
- Magistrate

MISSION STATEMENT

The mission of the Law Library is to provide access to and instruction in the use of legal information resources to the courts, public, bar association members and the legal community. To communicate information and knowledge with the creative and innovative use of technology. To collect, organize and preserve legal information in an environment conducive to serious research and scholarship.

LOCATOR





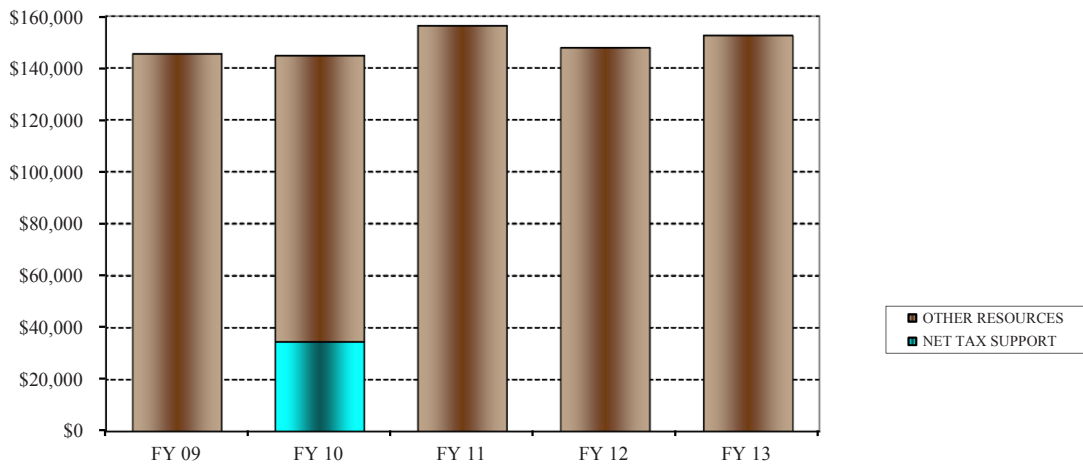
EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Law Library	\$156,272	\$146,541	\$147,685	\$152,423	3.21%
Total Expenditures	\$156,272	\$146,541	\$147,685	\$152,423	3.21%
B. Expenditure by Classification					
1 Personal Services	\$81,605	\$81,919	\$83,237	\$84,069	1.00%
2 Fringe Benefits	\$24,233	\$24,085	\$24,800	\$27,810	12.14%
3 Contractual Services	\$3,500	\$169	\$3,500	\$3,500	0.00%
4 Internal Services	\$16,625	\$15,500	\$5,839	\$6,735	15.35%
5 Other Services	\$26,954	\$23,800	\$26,954	\$26,954	0.00%
6 Leases & Rentals	\$3,355	\$1,068	\$3,355	\$3,355	0.00%
Total Expenditures	\$156,272	\$146,541	\$147,685	\$152,423	3.21%
C. Funding Sources					
1 Revenue From Use of Money & Property	\$500	\$832	\$500	\$500	0.00%
2 Charges for Services	\$150,306	\$142,296	\$145,170	\$145,170	0.00%
3 Net (Increase)/Decrease to Sub-Fund Balance	\$5,466	\$3,413	\$2,015	\$6,753	235.14%
Total Designated Funding Sources	\$156,272	\$146,541	\$147,685	\$152,423	3.21%
Net General Tax Support	\$0	\$0	\$0	\$0	—

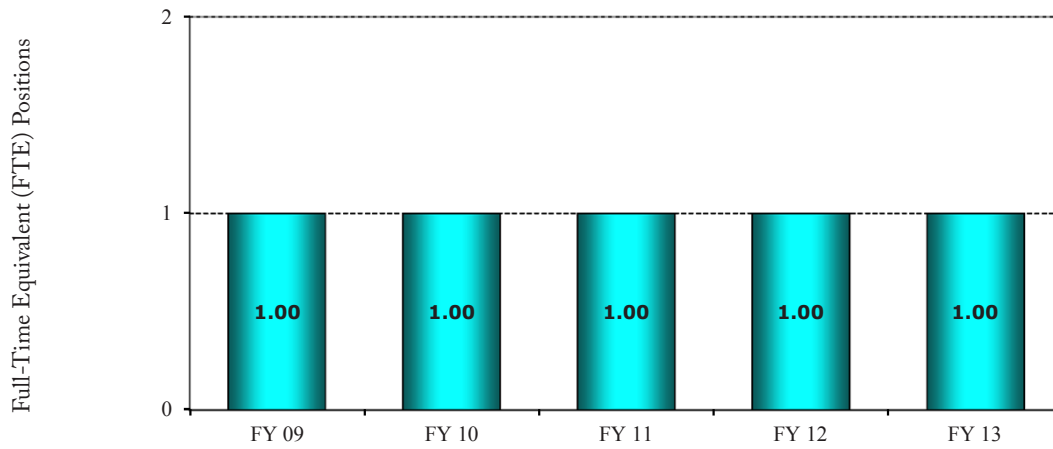


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Law Library	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00





I. Major Issues

A. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$896 in the Law Library budget.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost	\$3,865
Supporting Revenue	\$0
Total PWC Cost	\$3,865
Additional FTE Positions	0.00

1. **Description** - Compensation adjustments totaling \$3,865 are made to support the following rate increases:

- 9% Dental Insurance
- 5% Retiree Health
- 3.16% and 2.16% VRS employer rate for Plan II and Plan I employees, respectively
- 3% Health Insurance
- 3% Pay-for-Performance
- 1.04% Group Life
- 1% Salary adjustment to offset the required VRS contribution by Plan I and some Plan II employees

Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.





Budget Summary - Law Library

Total Annual Budget	
FY 2012 Adopted	\$ 147,685
FY 2013 Adopted	\$ 152,423
Dollar Change	\$ 4,738
Percent Change	3.21%

Number of FTE Positions	
FY 2012 FTE Positions	1.00
FY 2013 FTE Positions	1.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
Collection meeting American Association of Law Librarian Standards					
▪ Print Collection	70%	70%	70%	70%	70%
▪ On-line Collection	87%	87%	87%	87%	87%

Activities/Service Level Trends Table

1. Law Library Services

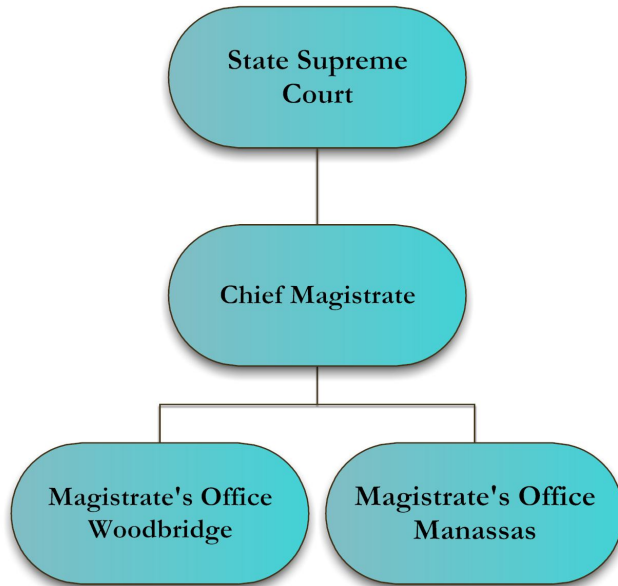
This activity provides and facilitates access to law library services including: information services, non-advisory reference assistance, materials circulation and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, law clerks, law firms and law librarians. Access is provided through integrated systems, resource selection, acquisition, inter-library loan, cataloguing, processing and collection preservation in accord with minimum American Association of Law Library standards.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total Activity Annual Cost	\$141,987	\$156,272	\$146,541	\$147,685	\$152,423
▪ Providing patron assistance with reference materials maintained in electronic and print format	3,392	3,485	5,344	3,663	4,504
▪ Percent of users satisfied with Law Library Services	95%	95%	95%	95%	95%
▪ Reference inquiries completed within three days	99%	99%	99%	99%	99%
▪ Cost per assistance request	\$41.86	\$44.84	\$27.42	\$40.32	\$33.84





Magistrate



AGENCY & PROGRAM

Judicial Administration

- Circuit Court Judges
- Clerk of the Circuit Court
- Commonwealth's Attorney
- Criminal Justice Services, Office of
- General District Court
- Juvenile and Domestic Relations Court
- Juvenile Court Service Unit
- Law Library

➤ Magistrate

- Local Support

MISSION STATEMENT

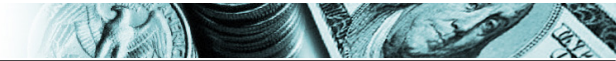
The mission of the Magistrates' Office is provide judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park and the Towns of Dumfries, Occoquan, Quantico and Haymarket on a twenty-four hour per day, 365 days per year basis.

LOCATOR

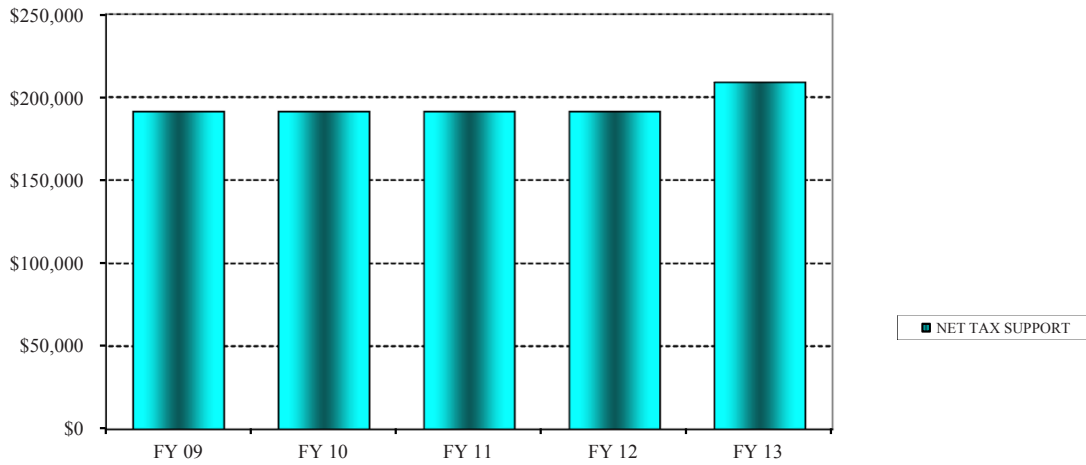




EXPENDITURE AND REVENUE SUMMARY



	FY 11 Approp	FY 11 Actual	FY 12 Adopted	FY 13 Adopted	% Change Adopt 12/ Adopt 13
A. Expenditure by Program					
1 Local Support	\$205,481	\$204,902	\$191,373	\$208,944	9.18%
Total Expenditures	\$205,481	\$204,902	\$191,373	\$208,944	9.18%
B. Expenditure by Classification					
1 Personal Services	\$184,408	\$184,408	\$184,408	\$184,408	0.00%
2 Fringe Benefits	\$14,108	\$14,107	\$0	\$14,108	—
3 Contractual Services	\$1,470	\$1,459	\$1,250	\$1,250	0.00%
4 Internal Services	\$0	\$0	\$0	\$3,463	—
5 Other Services	\$5,495	\$4,928	\$4,313	\$4,313	0.00%
6 Leases & Rentals	\$0	\$0	\$1,402	\$1,402	0.00%
Total Expenditures	\$205,481	\$204,902	\$191,373	\$208,944	9.18%
Net General Tax Support	\$205,481	\$204,902	\$191,373	\$208,944	9.18%



Note: All Years Adopted

	FY 11 Adopted	FY 12 Adopted	FY 13 Adopted
1 Local Support	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	0.00	0.00	0.00

Note: The FY 13 reflects county supported positions only. There are 14.00 state positions in the Magistrates Office.

EXPENDITURE HISTORY

STAFF BY PROGRAM





I. Major Issues

A. FICA and Medicare Costs for Magistrates

Compensation Supplement - Prince William County provides a total of \$184,408 in salary supplements to the Magistrates who are state employees. This addition to the Magistrates FY 13 budget provides \$14,108 to cover the County's share of FICA (6.20%) and Medicare (1.45%) costs associated with their compensation supplements.

B. Revision of Internal Services Fund (ISF)

Technology Billing - The Department of Information Technology's (DoIT) formula to develop each agency's ISF bill has been revised to better align actual costs with activities, and to include telephones and radios for FY 13. Telephone costs are based on the number of phone lines and voicemail boxes in each agency, and radio costs are based on the number of hand-held radios in each agency. The cost bases for seat management, network and application support costs remain the same as in FY 12. The net result of this billing revision is an increase of \$3,463 in the Magistrates budget.



Budget Summary - Local Support

Total Annual Budget	
FY 2012 Adopted	\$ 191,373
FY 2013 Adopted	\$ 208,944
Dollar Change	\$ 17,571
Percent Change	9.18%

Outcome Targets/Trends

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Citizens who feel safe in their neighborhood after dark	87.2%	86.0%	87.2%	86.0%	—

Activities/Service Level Trends Table

1. Magistrates Services

Provide judicial services to Prince William County, the Cities of Manassas and Manassas Park and the Towns of Dumfries, Occoquan, Quantico and Haymarket.

	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 11 <u>Actual</u>	FY 12 <u>Adopted</u>	FY 13 <u>Adopted</u>
▪ Total County Activity Annual Cost	\$191,008	\$191,373	\$204,902	\$191,373	\$208,944
▪ Total criminal processes handled	50,733	51,630	42,797	50,733	NA
▪ Cost per criminal process handled	\$3.76	\$3.71	\$4.79	\$3.77	NA
▪ Total criminal processes administered per Magistrate	4,612	3,972	3,292	3,624	NA



