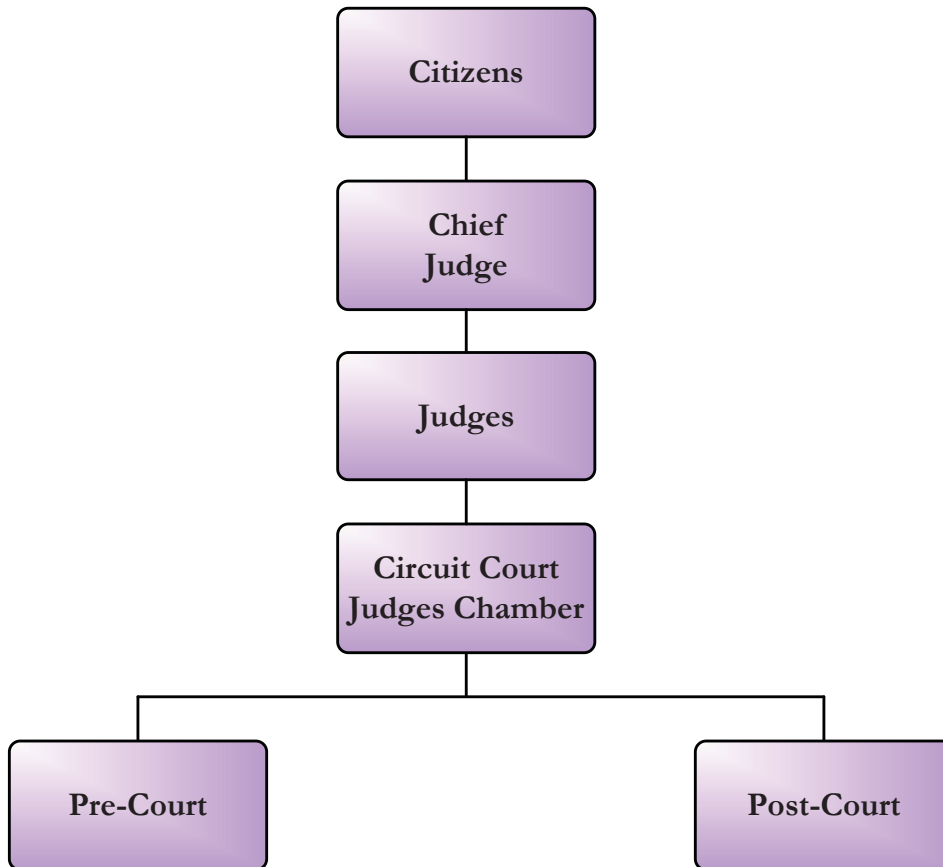


Circuit Court Judges



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

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)

LOCATOR

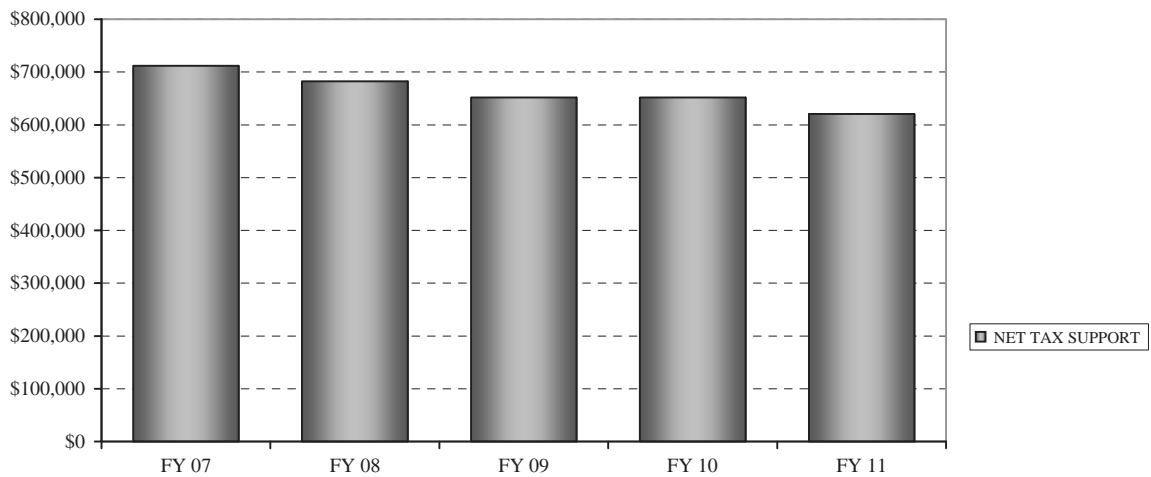


EXPENDITURE AND REVENUE SUMMARY

	FY 09	FY 09	FY 10	FY 11	% Change
A. Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 10/ Adopt 11
1 Circuit Court Judges	\$685,713	\$628,177	\$671,517	\$620,736	-7.56%
Total Expenditures	\$685,713	\$628,177	\$671,517	\$620,736	-7.56%
B. Expenditure by Classification					
1 Personal Services	\$448,426	\$411,303	\$442,358	\$449,078	1.52%
2 Fringe Benefits	\$144,940	\$129,454	\$151,936	\$129,902	-14.50%
3 Contractual Services	\$550	\$85	\$550	\$550	0.00%
4 Internal Services	\$57,020	\$57,020	\$42,121	\$6,654	-84.20%
5 Other Services	\$32,573	\$28,441	\$32,348	\$32,348	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$2,204	\$1,874	\$2,204	\$2,204	0.00%
Total Expenditures	\$685,713	\$628,177	\$671,517	\$620,736	-7.56%
Net General Tax Support	\$685,713	\$628,177	\$671,517	\$620,736	-7.56%

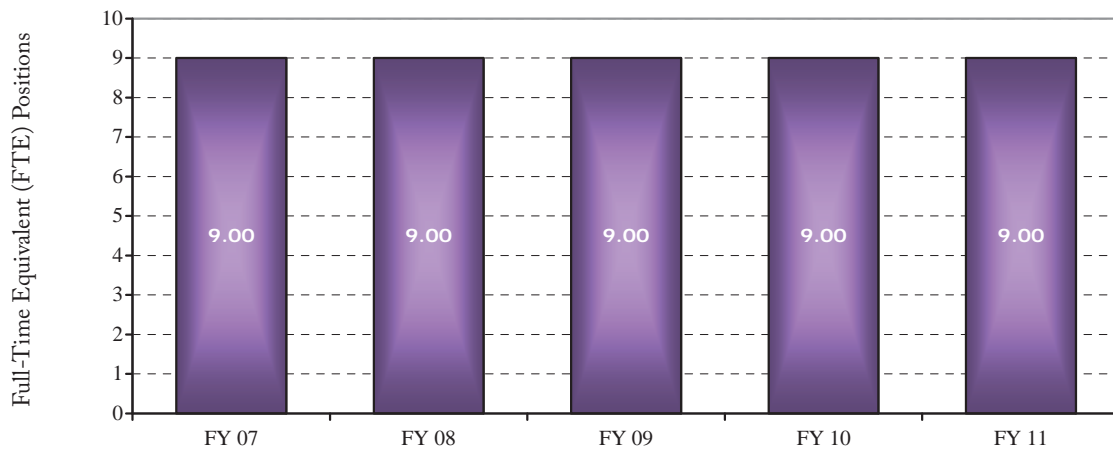


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 09 Adopted	FY 10 Adopted	FY 11 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. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds decreased the Circuit Court Judges 2011 budget by \$35,467.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$3,985
Supporting Revenue -	\$0
Total PWC Cost -	\$3,985
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$3,985 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. 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 2010 Adopted	\$ 671,517
FY 2011 Adopted	\$ 620,736
Dollar Change	\$ (50,781)
Percent Change	-7.56%

Number of FTE Positions	
FY 2010 FTE Positions	9.00
FY 2011 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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	65%	58%	66%	60%	60%
▪ Criminal cases concluded within 120 days from date of arrest	69%	53%	59%	58%	58%
▪ Crime rate per 1,000 population	20.1	20.4	19.5	20.5	19.2

Activities/Service Level Trends Table

1. Court Case Docket Management and Administrative Support

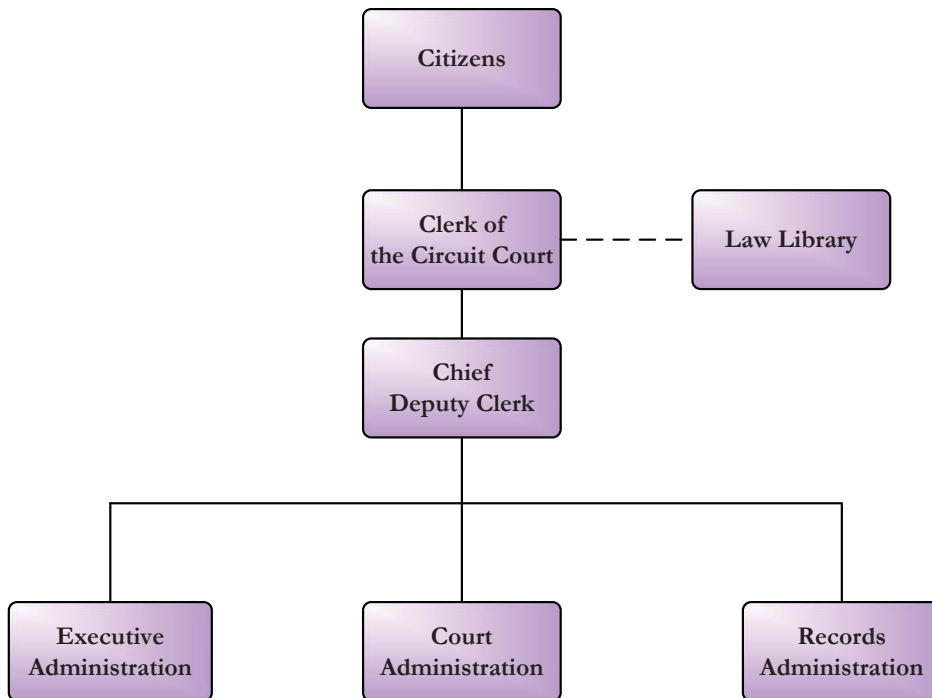
This activity provides docket management and administrative support and clerical services for the five Judges in the 31st Judicial Circuit Court.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$641,592	\$670,588	\$628,177	\$671,517	\$620,736
▪ Cost per case (civil and criminal)	\$77.92	\$102.00	\$73.03	\$100.00	\$98.00
▪ Cases per Circuit Court Judge	2,377	2,007	2,567	2,105	2,200





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.

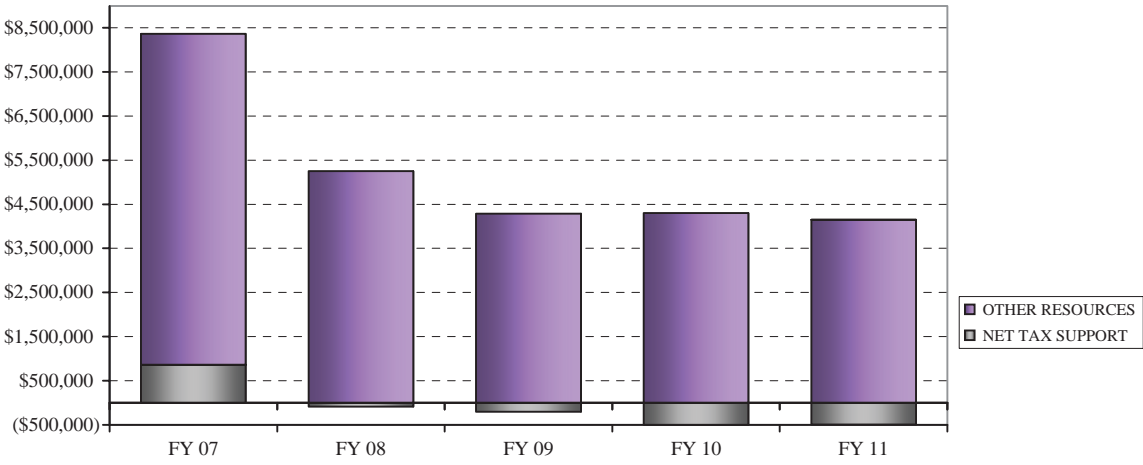
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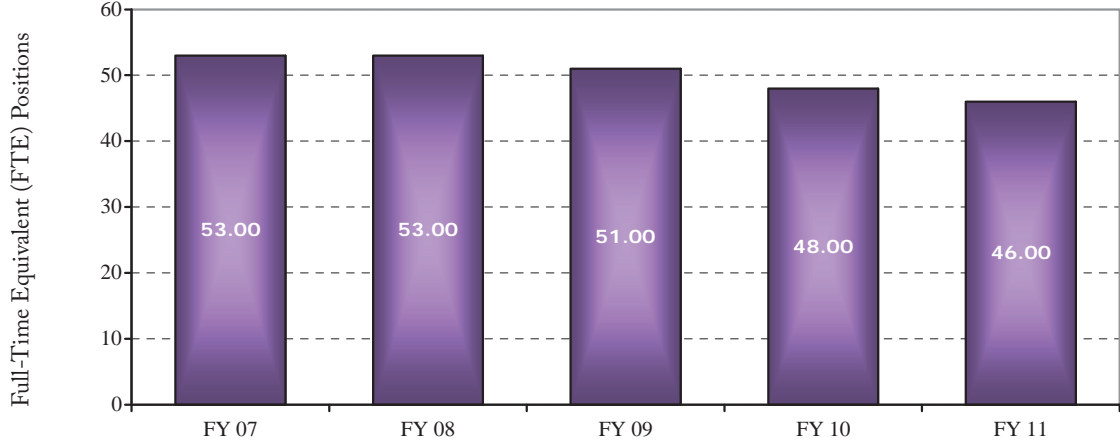
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Executive Administration	\$743,321	\$679,469	\$669,183	\$583,808	-12.76%
2 Court Administration	\$2,519,685	\$2,510,487	\$1,803,391	\$1,773,323	-1.67%
3 Public Services	\$374,987	\$355,033	\$0	\$0	—
4 Records Administration	\$1,364,859	\$965,615	\$1,298,505	\$1,292,392	-0.47%
5 Dispute Resolution	\$0	(\$7,365)	\$0	\$0	—
Total Expenditures	\$5,002,852	\$4,503,239	\$3,771,079	\$3,649,523	-3.22%
B. Expenditure by Classification					
1 Personal Services	\$2,351,697	\$2,332,911	\$2,377,090	\$2,299,594	-3.26%
2 Fringe Benefits	\$791,437	\$775,969	\$795,117	\$792,692	-0.30%
3 Contractual Services	\$670,872	\$243,769	\$338,555	\$338,555	0.00%
4 Internal Services	\$405,218	\$405,217	\$153,924	\$112,289	-27.05%
5 Other Services	\$349,429	\$314,174	\$93,833	\$93,833	0.00%
6 Capital Outlay	\$421,639	\$418,698	\$0	\$0	—
7 Leases & Rentals	\$12,560	\$12,501	\$12,560	\$12,560	0.00%
8 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$5,002,852	\$4,503,239	\$3,771,079	\$3,649,523	-3.22%
C. Funding Sources					
1 Fines & Forfeitures	\$15,000	\$16,173	\$15,000	\$15,000	0.00%
2 Revenue From Use of Money & Property	\$1,300	\$1,440	\$1,300	\$1,300	0.00%
3 Charges for Services	\$3,378,839	\$3,637,568	\$3,154,889	\$3,087,391	-2.14%
4 Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
5 Revenue From Other Localities	\$516,050	\$516,047	\$626,231	\$539,355	-13.87%
6 Revenue From Commonwealth	\$505,361	\$442,476	\$505,361	\$505,361	0.00%
7 Transfer In	\$0	\$0	\$0	\$0	—
Total Designated Funding Sources	\$4,416,550	\$4,613,704	\$4,302,781	\$4,148,407	-3.59%
Net General Tax Support	\$586,302	(\$110,465)	(\$531,702)	(\$498,884)	-6.17%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Executive Administration	7.00	6.00	5.00
2 Court Administration	24.00	26.00	25.00
3 Public Services	6.00	0.00	0.00
4 Records Administration	11.00	16.00	16.00
5 Dispute Resolution	3.00	0.00	0.00
Full-Time Equivalent (FTE) Total	51.00	48.00	46.00



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds decreased the Clerk's 2011 budget by \$41,635.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$29,633
Supporting Revenue -	\$0
Total PWC Cost -	\$29,633
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$29,633 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Clerk of the Court Revenue Decrease for City Billings

Expenditure Savings -	\$0
Budget Shift	\$0
Supporting Revenue -	(\$86,876)
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Clerk's FY 11 allocation is a reduction of \$86,876. This reduces the Clerk's revenue total from \$4,235,283 to \$4,148,407 in the 2011 adopted budget.

c. Service Level Impacts - There are no Service Levels associated with City billings.

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

2. Reduction in Financial Assistance for Clerk of the Circuit Court

Expenditure Savings -	\$89,391
Budget Shift -	\$0
Supporting Revenue Foregone -	\$67,498
PWC Savings -	\$21,893
FTE Positions -	2.00

a. Category

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

b. Description - In order to balance the State's 2011-2012 biennium budget the amount of State Compensation Board support for salaries and benefits for the Clerk of the Circuit Court has been reduced by a net amount of \$67,498. This reduction has been offset by eliminating two positions (Deputy Clerk I - Trainee and a Deputy Clerk II) resulting in a decrease in net county tax support.

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 with this initiative.



C. Budget Additions

1. Increase Excess Fees to Offset Reduction in Reimbursement from the State Compensation Board

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

a. Category

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

b. Description - In order to balance the State’s 2011-2012 biennium budget the reimbursement from the State Compensation Board for salaries and fringe benefits for the Clerk of the Circuit Court has been reduced by a net amount of \$74,441. This reduction has been offset by increasing the amount of revenue collected in excess fees returned from the Commonwealth due to improved fee revenue collections by the Clerk. The County shares the fee revenue collected by the Clerk on a two-thirds one third basis with the State after reductions for state compensation board supported salaries. The amount of the two-thirds split is recorded on the County’s books as excess fees returned from the Commonwealth.

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 with this initiative.



Budget Summary - Executive Administration

Total Annual Budget	
FY 2010 Adopted	\$ 669,183
FY 2011 Adopted	\$ 583,808
Dollar Change	\$ (85,375)
Percent Change	-12.76%

Number of FTE Positions	
FY 2010 FTE Positions	6.00
FY 2011 FTE Positions	5.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	0	<3	N/A	<3	<3
▪ Annual customer survey rating (5 point scale)	4.36	4.80	4.16	4.50	4.50

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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$723,134	\$699,819	\$679,469	\$669,183	\$583,808
▪ New court cases, land records and public service documents filed and financial documents processed	149,891	170,500	144,479	132,460	136,016
▪ Average cost per administrative and financial service action	\$4.82	\$4.10	\$4.70	\$5.05	\$4.29



Budget Summary - Court Administration

Total Annual Budget	
FY 2010 Adopted	\$ 1,803,391
FY 2011 Adopted	\$ 1,773,323
Dollar Change	\$ (30,068)
Percent Change	-1.67%

Number of FTE Positions	
FY 2010 FTE Positions	26.00
FY 2011 FTE Positions	25.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.88	4.50	4.69	4.50	4.50

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's staff coordinates payments for jurors and ensures that they are chosen fairly and represent a valid cross-section of the community. Outcome targets for this activity are set by the Judicial Council of Virginia. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,835,316	\$1,742,813	\$2,510,487	\$1,803,391	\$1,773,323
▪ Court Administration cases commenced	11,886	9,500	13,442	16,960	15,201
▪ Average direct cost per case processed	\$154.40	\$183.45	\$186.76	\$106.33	\$116.66
▪ Annual cost per juror summoned for Civil cases	\$49.88	\$55.00	\$52.81	\$50.00	\$53.00
▪ Annual cost per juror summoned for Criminal cases	\$21.70	\$27.00	\$24.34	\$22.00	\$25.00



Budget Summary - Records Administration

Total Annual Budget	
FY 2010 Adopted	\$ 1,298,505
FY 2011 Adopted	\$ 1,292,392
Dollar Change	\$ (6,113)
Percent Change	-0.47%

Number of FTE Positions	
FY 2010 FTE Positions	16.00
FY 2011 FTE Positions	16.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.97	4.90	4.81	4.90	4.90

Activities/Service Level Trends Table

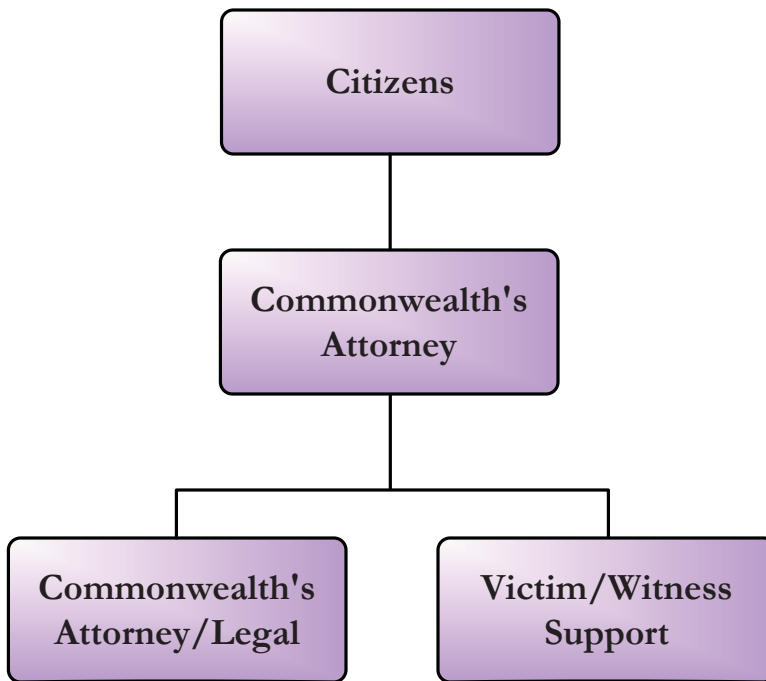
1. Land Records and Public Service Center

This activity records all land transactions in the County, to include deeds and mortgages. This activity also provides various miscellaneous functions to the citizens of the County, which include 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 the above.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,429,248	\$1,357,624	\$1,320,648	\$1,298,505	\$1,292,392
▪ Land records and Public Service documents processed	120,048	—	108,489	98,500	103,495
▪ Cost per land record and Public Service document processed and recorded	\$11.91	—	\$12.17	\$13.18	\$12.49



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

To prosecute criminal cases, to review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. 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.

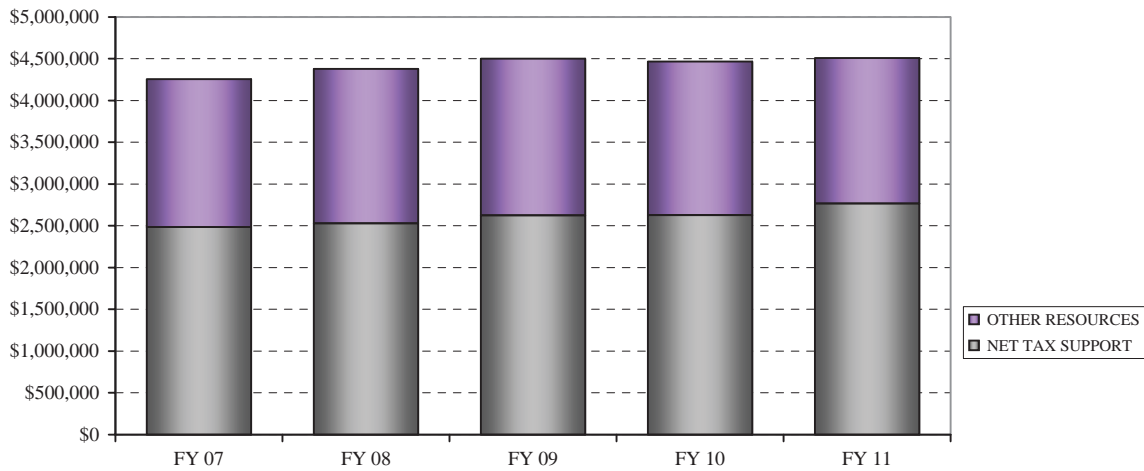
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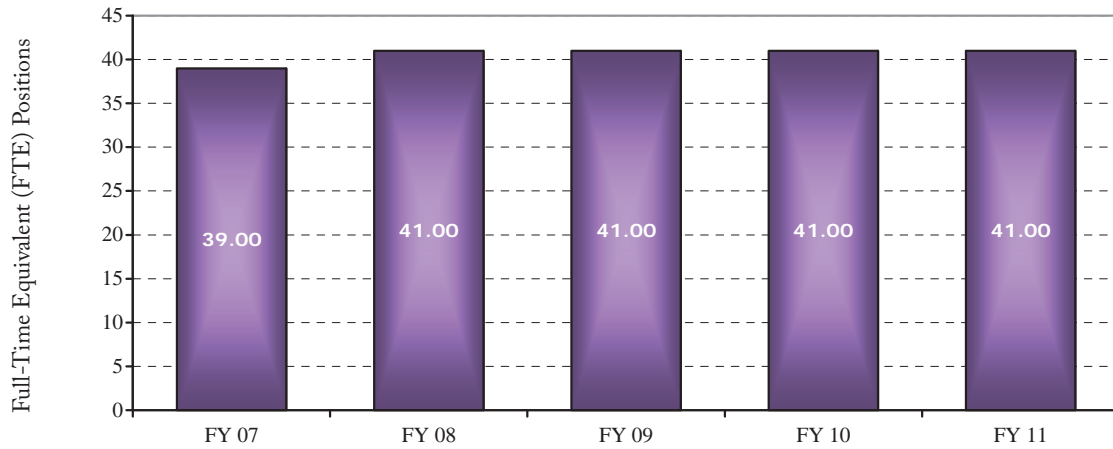
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Commonwealth's Attorney/Legal	\$4,029,937	\$4,004,842	\$3,929,688	\$3,951,778	0.56%
2 Victim/Witness Support	\$551,078	\$510,074	\$535,802	\$556,099	3.79%
Total Expenditures	\$4,581,015	\$4,514,916	\$4,465,490	\$4,507,877	0.95%
B. Expenditure by Classification					
1 Personal Services	\$3,273,697	\$3,217,497	\$3,336,364	\$3,334,181	-0.07%
2 Fringe Benefits	\$958,816	\$949,397	\$952,311	\$963,074	1.13%
3 Contractual Services	\$1,413	\$1,340	\$3,500	\$3,500	0.00%
4 Internal Services	\$226,916	\$226,916	\$88,671	\$104,683	18.06%
5 Other Services	\$109,677	\$109,393	\$72,983	\$90,778	24.38%
6 Leases & Rentals	\$10,496	\$10,373	\$11,661	\$11,661	0.00%
7 Transfers Out	\$0	\$0	\$0	\$0	—
Total Expenditures	\$4,581,015	\$4,514,916	\$4,465,490	\$4,507,877	0.95%
C. Funding Sources					
1 Revenue From Use of Money & Property	\$0	\$10,457	\$0	\$0	—
2 Charges for Services	\$54,800	\$109,626	\$54,800	\$72,595	32.47%
3 Miscellaneous Revenue	\$35,901	\$0	\$39,372	\$39,372	—
4 Revenue From Other Localities	\$367,578	\$367,574	\$385,185	\$270,616	-29.74%
5 Revenue From Commonwealth	\$1,350,374	\$1,681,225	\$1,359,917	\$1,359,917	0.00%
6 Revenue From Federal Government	\$15,000	\$17,197	\$0	\$0	—
7 Transfers In	\$351,130	\$351,130	\$0	\$0	—
Total Designated Funding Sources	\$2,174,783	\$2,537,209	\$1,839,274	\$1,742,500	-5.26%
Net General Tax Support	\$2,406,232	\$1,977,707	\$2,626,216	\$2,765,377	5.30%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Commonwealth's Attorney/Legal	34.00	34.00	34.00
2 Victim/Witness Support	7.00	7.00	7.00
Full-Time Equivalent (FTE) Total	41.00	41.00	41.00



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has increased the Commonwealth's Attorney 2011 budget by \$16,012.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$30,399
Supporting Revenue -	\$0
Total PWC Cost -	\$30,399
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$30,399 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Commonwealth Attorney State Reductions

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - In order to balance the State's 2011-2012 biennium budget the Governor has recommended further reductions in the amount of State Compensation Board support for salaries and benefits for the Commonwealth's Attorney by a net amount of \$73,948, after the General Assembly session concluded in March 2010. In order to implement this budget revenue reduction, the Commonwealth Attorney will utilize three vacant State Compensation Board funded positions that are not budgeted by the County.

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 with this initiative.

C. Budget Additions

1. Membership Dues Increase

Added Expenditure -	\$10,495
Budget Shift -	\$0
Supporting Revenue -	\$10,495
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This adopted item provides Membership dues for the staff of the Commonwealth Attorney's Office. These dues are required and must be paid for each practicing attorney in the Office. This funding request is supported by an increase in agency revenues from Criminal Forfeiture funding.

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 with this initiative.



2. Increase for Cellular Phone Acquisition

Added Expenditure -	\$4,300
Budget Shift -	\$0
Supporting Revenue -	\$4,300
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This adopted item provides funding for five cellular phones for use by the Commonwealth Attorney's Office. This funding request is supported by an increase in agency revenues from Criminal Forfeiture funding.

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 with this initiative.

3. Increase for Legal Books

Added Expenditure -	\$3,000
Budget Shift -	\$0
Supporting Revenue -	\$3,000
PWC Cost -	\$0
FTE Positions -	0.00

a. Category

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

b. Description - This adopted item provides funding for legal books needed by the Commonwealth Attorney's Office. This funding request is supported by an increase in agency revenues from Criminal Forfeiture funding.

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 with this initiative.



Budget Summary - Commonwealth's Attorney/Legal

Total Annual Budget	
FY 2010 Adopted	\$ 3,929,688
FY 2011 Adopted	<u>\$ 3,951,778</u>
Dollar Change	\$ 22,090
Percent Change	0.56%

Number of FTE Positions	
FY 2010 FTE Positions	34.00
FY 2011 FTE Positions	<u>34.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Crime rate per 1,000 population	20.1	20.4	19.5	20.5	19.2
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Juvenile violent crime arrests per 1,000 youth population	0.34	0.67	0.46	0.68	0.68

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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$3,951,141	\$3,964,927	\$3,986,071	\$3,929,688	\$3,951,778



Budget Summary - Victim/Witness Support

Total Annual Budget	
FY 2010 Adopted	\$ 535,802
FY 2011 Adopted	\$ 556,099
Dollar Change	\$ 20,297
Percent Change	3.79%

Number of FTE Positions	
FY 2010 FTE Positions	7.00
FY 2011 FTE Positions	7.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Crime rate per 1,000 population	20.1	20.4	19.5	20.5	19.2
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Juvenile violent crime arrests per 1,000 youth population	0.34	0.67	0.46	0.68	0.68

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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$524,907	\$533,906	\$510,074	\$535,802	\$556,099
▪ Clients served	6,046	5,500	5,556	6,100	5,600
▪ Cost per client served	\$86.82	\$97.07	\$91.80	\$87.84	\$99.30
▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable	99%	99.5%	99%	99%	99%

SAVAS Performance Measures:

▪ Total clients served	413	485	388	485	485
▪ New clients served	328	450	297	450	450
▪ Presentations given	207	150	112	150	150
▪ People reached through presentations/outreach	2,589	2,700	1,965	2,700	2,700

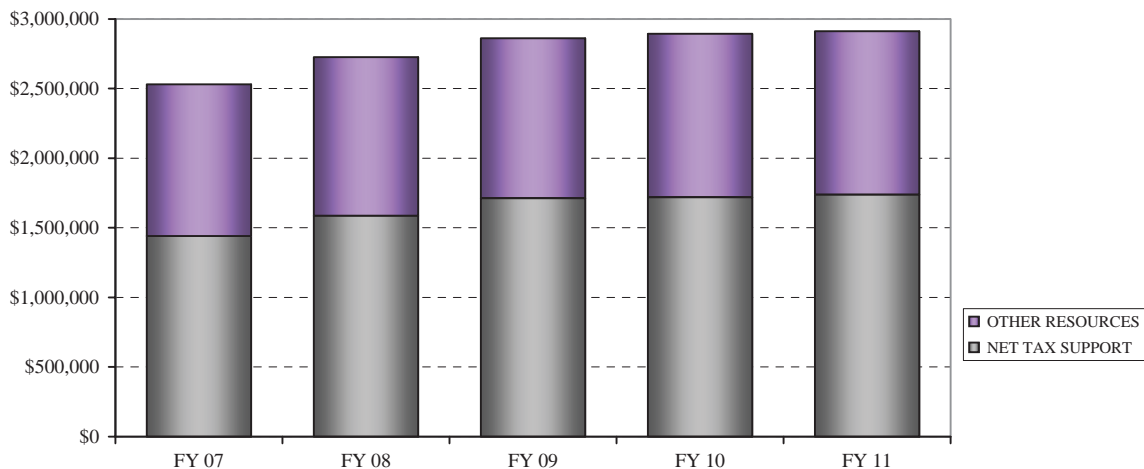




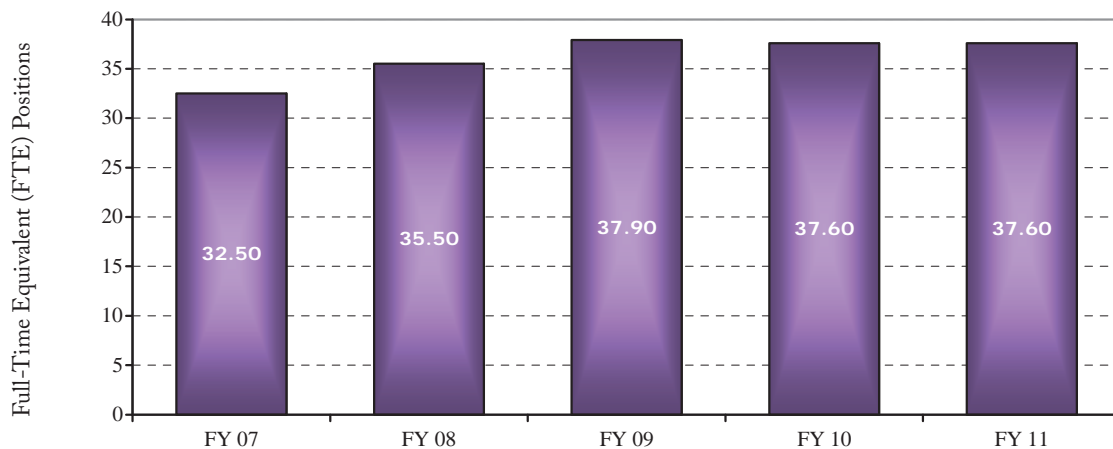
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Criminal Justice Support	\$560,573	\$553,338	\$489,643	\$517,806	5.75%
2 Offender Supervision	\$2,412,106	\$2,411,848	\$2,403,294	\$2,393,868	-0.39%
Total Expenditures	\$2,972,679	\$2,965,186	\$2,892,937	\$2,911,674	0.65%
B. Expenditure by Classification					
1 Personal Services	\$1,918,958	\$1,954,008	\$1,968,088	\$1,956,708	-0.58%
2 Fringe Benefits	\$579,242	\$542,290	\$555,398	\$558,975	0.64%
3 Contractual Services	\$136,011	\$131,069	\$98,996	\$98,996	0.00%
4 Internal Services	\$202,779	\$202,779	\$69,698	\$100,154	43.70%
5 Other Services	\$128,330	\$127,854	\$193,374	\$189,458	-2.03%
6 Capital Outlay	\$0	(\$89)	\$0	\$0	0.00%
7 Leases & Rentals	\$6,883	\$6,799	\$7,383	\$7,383	0.00%
8 Transfers Out	\$476	\$476	\$0	\$0	—
Total Expenditures	\$2,972,679	\$2,965,186	\$2,892,937	\$2,911,674	0.65%
C. Funding Sources					
1 Charges for Services	\$136,000	\$163,858	\$176,858	\$176,858	0.00%
2 Revenue From Other Localities	\$35,000	\$29,504	\$35,000	\$35,000	0.00%
3 Revenue From Commonwealth	\$934,909	\$720,813	\$934,909	\$934,909	0.00%
4 Revenue From Federal Government	\$28,588	\$30,982	\$28,588	\$28,588	0.00%
5 Transfers In (from General Fund)	\$1,838,182	\$1,838,182	\$0	\$0	—
Total Designated Funding Sources	\$2,972,679	\$2,783,339	\$1,175,355	\$1,175,355	0.00%
Net General Tax Support	\$1,838,182	\$2,020,029	\$1,717,582	\$1,736,319	1.09%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Criminal Justice Support	3.50	3.50	3.50
2 Offender Supervision	34.40	34.10	34.10
Full-Time Equivalent (FTE) Total	37.90	37.60	37.60



I. Major Issues

- A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has increased the Criminal Justice Services' 2011 budget by \$26,540.
- B. Seat Management Shift** - A total of \$3,916 was shifted within the Post Trial Offender Supervision program to support Seat Management costs associated with two computers that were purchased off-cycle. For further information about Seat Management, refer to the budget pages in the Office of Information Technology.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$16,384
Supporting Revenue -	\$0
Total PWC Cost -	\$16,384
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$16,384 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Criminal Justice Support

Total Annual Budget	
FY 2010 Adopted	\$ 489,643
FY 2011 Adopted	\$ 517,806
Dollar Change	\$ 28,163
Percent Change	5.75%

Number of FTE Positions	
FY 2010 FTE Positions	3.50
FY 2011 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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety Employees	—	—	10.9	—	10.3
▪ Rate of Juvenile reconviction	24%	—	23%	—	22.4%
▪ Rate of Adult reconviction	—	—	29.8%	—	25.9%
▪ Crime rate per 1,000 population	20.1	20.4	19.5	20.5	19.2

Activities/Service Level Trends Table

1. Local Criminal Justice Support

This activity assists with 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.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$504,122	\$353,489	\$468,005	\$403,977	\$431,637
▪ VPW community volunteers for short-term community projects	15,656	14,000	32,332	15,000	18,000
▪ OCJS and court referred community service placements	492	533	701	1,218	1,567
▪ Clients satisfied with services	95%	96%	90%	96%	91%



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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$81,415	\$83,538	\$85,331	\$85,666	\$86,169
▪ Final protective orders tracked	205	240	196	215	201
▪ Protective order violations reported	15	10	7	13	11
▪ Closed cases not returning to court on violation	221	180	227	200	224



Budget Summary - Offender Supervision

Total Annual Budget	
FY 2010 Adopted	\$ 2,403,294
FY 2011 Adopted	\$ 2,393,868
Dollar Change	\$ (9,426)
Percent Change	-0.39%

Number of FTE Positions	
FY 2010 FTE Positions	34.10
FY 2011 FTE Positions	34.10
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

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ OSHA Recordable Incident rate among Public Safety employees	—	—	10.9	—	10.3
▪ Rate of Juvenile reconviction	24%	—	23%	—	22.4%
▪ Rate of Adult reconviction	—	—	29.8%	—	25.9%
▪ Crime rate per 1,000 population	20.1	20.4	19.5	20.5	19.2
▪ Pretrial cases closed in compliance with court conditions of release	83%	84%	81.5%	84%	82.25%
▪ Post trial offender cases closed in compliance with conditions of court directed contract	69%	72%	66.7%	70%	67.9%

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.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$839,813	\$918,778	\$924,786	\$895,696	\$887,889
▪ Pretrial defendant supervision interviews completed	3,445	3,600	3,417	3,500	3,431
▪ Placement services provided to defendants (including substance abuse testing)	629	780	739	650	684
▪ Average number of cases supervised per day	161	188	142	162.75	152
▪ Average daily caseload for pretrial defendants under intensive supervision	16	14	19.9	18	18
▪ Average daily caseload per pretrial supervision officer	46	58	40.6	47.25	43.3
▪ Average length of stay (# of days) in program per defendant	99	100	99.5	89	94
▪ Pretrial defendant supervision interviews not completed due to staffing limitations	427	560	348	380	388



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.

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,402,290	\$1,506,137	\$1,487,062	\$1,507,598	\$1,505,979
▪ Placement services provided to offenders	3,091	3,000	3,451	3,000	3,271
▪ Average number of cases supervised per day	1,360	1,260	1,251	1,313	1,306
▪ Group participant satisfaction	95%	96%	87%	96%	90%
▪ Average daily caseload per post trial supervision officer	109	100	100	105	100
▪ Average length of stay (# of days) per offender	235	180	219	210	210



General District Court

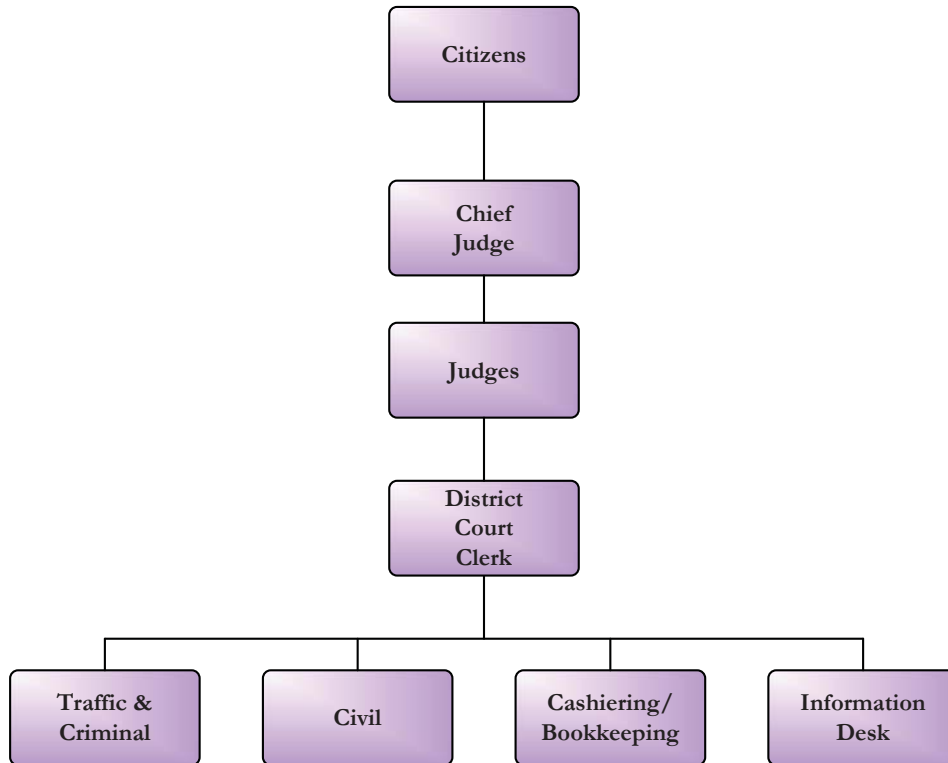
AGENCY & PROGRAM

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



Mission Statement

To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.

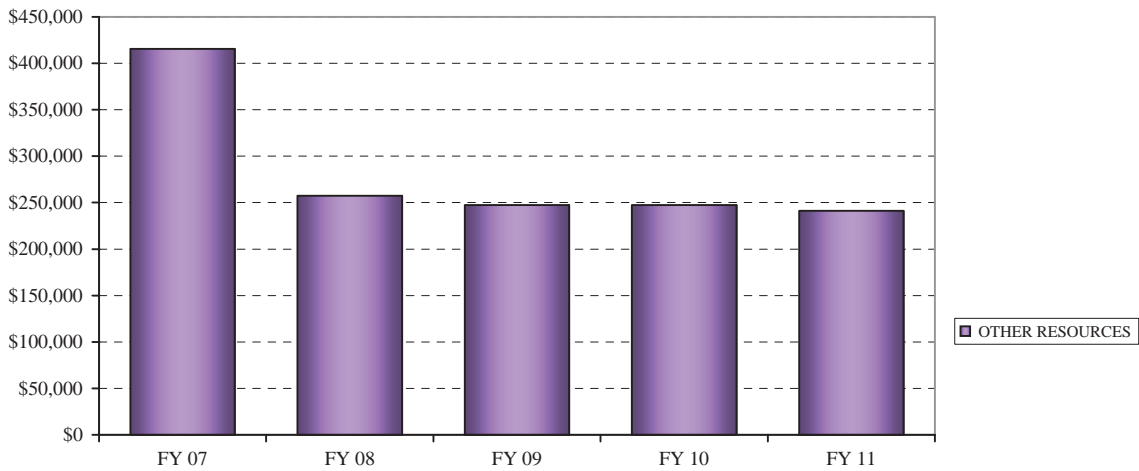
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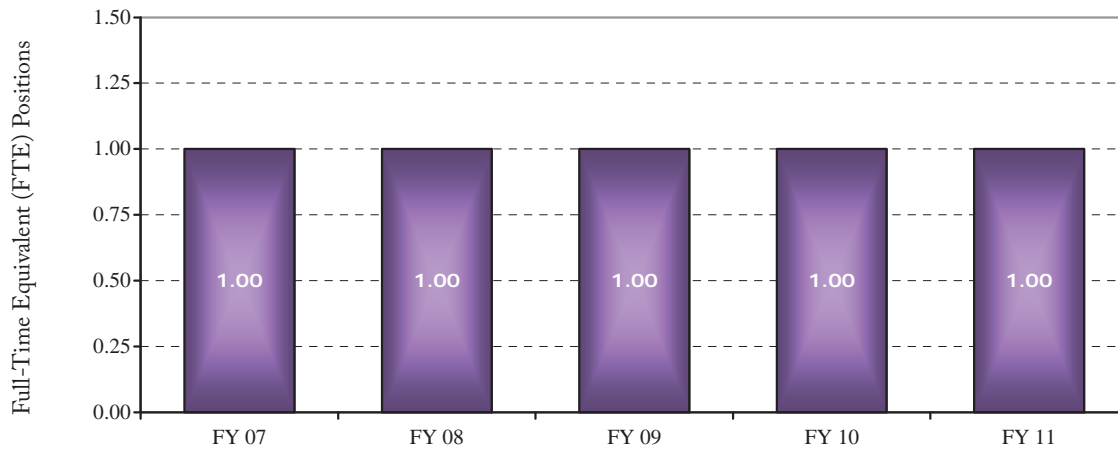
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Local Support Program	\$260,228	\$235,758	\$247,315	\$241,108	-2.51%
Total Expenditures	\$260,228	\$235,758	\$247,315	\$241,108	-2.51%
B. Expenditure by Classification					
1 Personal Services	\$37,975	\$42,841	\$37,975	\$37,975	0.00%
2 Fringe Benefits	\$13,679	\$13,913	\$13,458	\$13,972	3.82%
3 Contractual Services	\$127,592	\$107,784	\$125,850	\$125,850	0.00%
4 Internal Services	\$16,432	\$16,431	\$13,740	\$7,019	-48.92%
5 Other Services	\$51,080	\$45,607	\$41,740	\$41,740	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$13,470	\$9,182	\$14,552	\$14,552	0.00%
Total Expenditures	\$260,228	\$235,758	\$247,315	\$241,108	-2.51%
C. Funding Sources					
1 Fines & Forfeitures	\$1,827,430	\$2,161,862	\$1,827,430	\$1,827,430	0.00%
2 Revenue From Use of Money & Property	\$17,000	\$22,207	\$17,000	\$17,000	0.00%
3 Charges for Services	\$25,500	\$42,504	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$23,000	\$24,547	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$1,892,930	\$2,251,120	\$1,892,930	\$1,892,930	0.00%
Net General Tax Support	(\$1,632,702)	(\$2,015,362)	(\$1,645,615)	(\$1,651,822)	0.38%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Local Support Program	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00

The FY 11 Adopted numbers reflect County supported positions only. There are 38.70 State positions in the General District Court, which includes four judges who are State Supreme Court appointees.



I. Major Issues

- A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds has decreased the General District Court 2011 budget by \$6,721.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$515
Supporting Revenue -	\$0
Total PWC Cost -	\$515
Additional FTE Positions -	0.00

- 1. Description** - Compensation adjustments totaling \$515 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Local Support

Total Annual Budget	
FY 2010 Adopted	\$ 247,315
FY 2011 Adopted	\$ 241,108
Dollar Change	\$ (6,207)
Percent Change	-2.51%

Number of FTE Positions	
FY 2010 FTE Positions	1.00
FY 2011 FTE Positions	1.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Crime Rate per 1,000 population	20.1	20.4	19.5	20.5	19.2
▪ Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	92%	90%	92%	91%	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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$192,935	\$233,548	\$229,690	\$233,316	\$238,057
▪ Traffic and criminal cases processed	93,455	90,000	101,944	92,000	104,000
▪ Voucher payments processed for court appointed attorneys	\$75,332	\$90,000	\$105,974	\$80,000	\$108,000
▪ Cost per traffic and criminal case processed	\$2.06	\$2.59	\$2.25	\$2.54	\$2.28

2. Civil Case Management

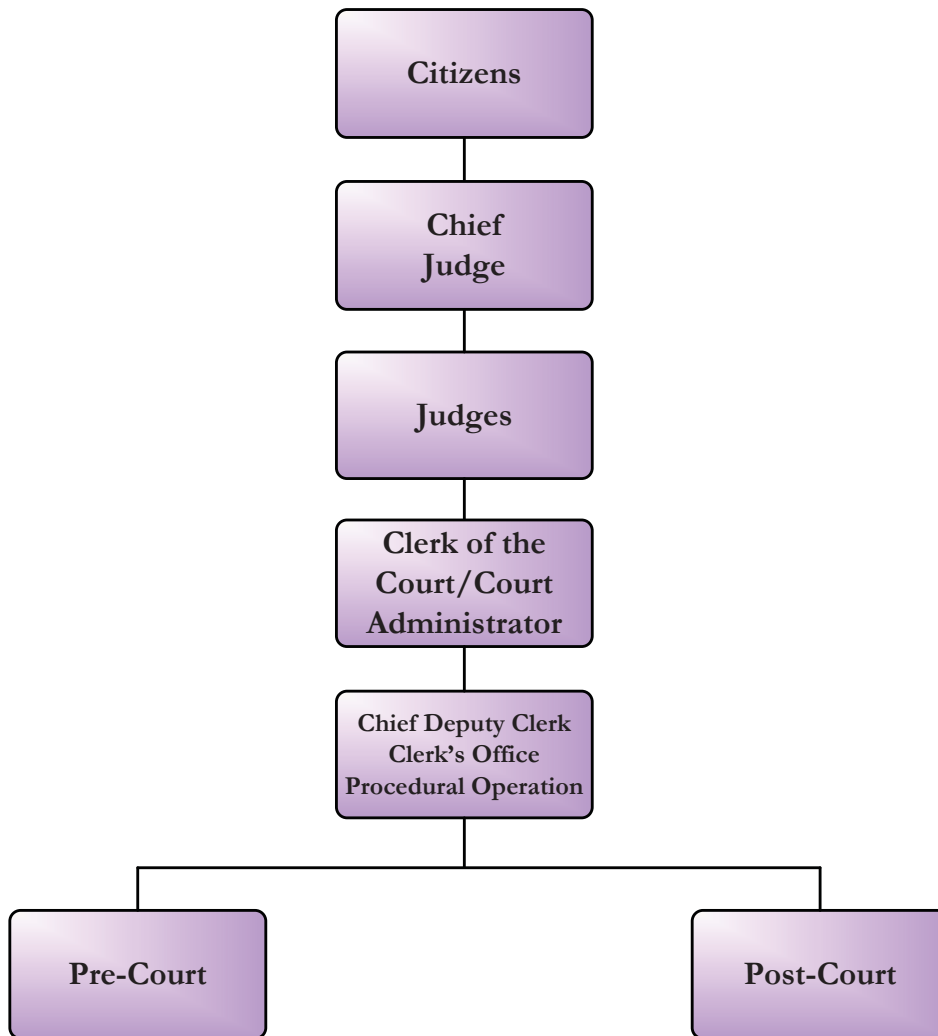
Conduct hearings on civil matters and render decisions on cases before the court.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$6,096	\$23,999	\$6,068	\$13,999	\$3,051
▪ Civil cases processed	28,527	26,000	32,222	27,500	32,900
▪ Cost per civil case processed	\$0.21	\$0.92	\$0.19	\$0.51	\$0.09





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 purpose of the 31st Judicial District Juvenile and Domestic Relations District Court is to resolve juvenile and domestic relations disputes and other legal matters in a fair, efficient, and effective manner and to protect the rights of all parties before the Court pursuant to the laws of Virginia and the Constitutions of Virginia and the United States. The Court will advance the best interests of youth and families, and serve to protect the citizens of the Commonwealth of Virginia, by holding individuals accountable for their actions.

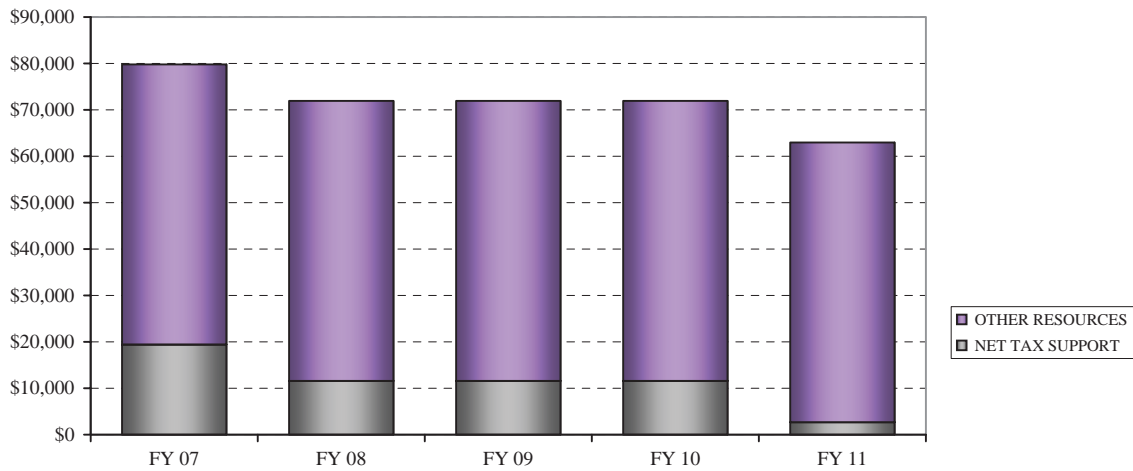
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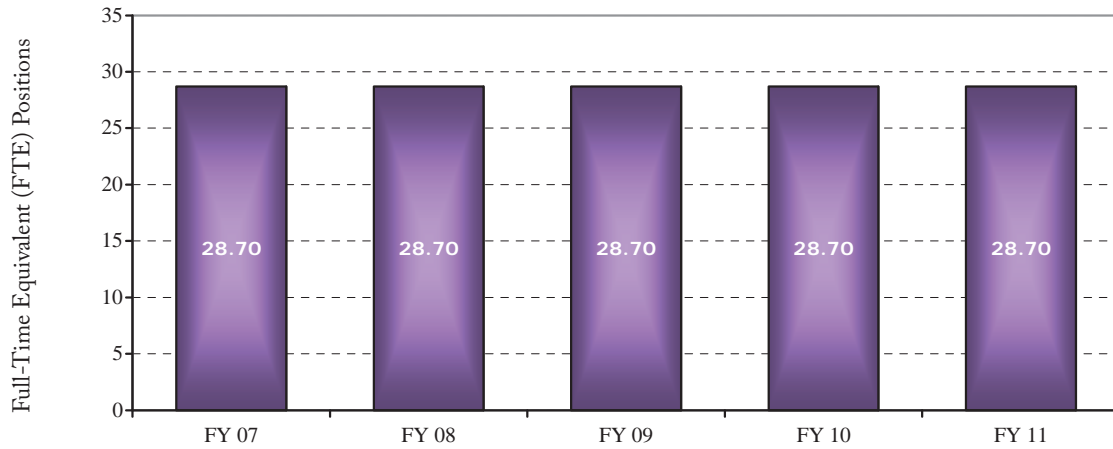
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Local Support	\$71,457	\$58,688	\$71,871	\$62,940	-12.43%
Total Expenditures	\$71,457	\$58,688	\$71,871	\$62,940	-12.43%
B. Expenditure by Classification					
1 Contractual Services	\$8,939	\$5,771	\$8,939	\$8,939	0.00%
2 Internal Services	\$3,856	\$3,856	\$11,149	\$2,218	-80.11%
3 Other Services	\$38,662	\$29,419	\$31,783	\$31,783	0.00%
4 Leases & Rentals	\$20,000	\$19,642	\$20,000	\$20,000	0.00%
Total Expenditures	\$71,457	\$58,688	\$71,871	\$62,940	-12.43%
C. Funding Sources					
1 Fines & Forfeitures	\$59,582	\$49,124	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money & Property	\$731	\$948	\$731	\$731	0.00%
3 Charges for Services	\$0	\$61	\$0	\$0	—
Total Designated Funding Sources	\$60,313	\$50,133	\$60,313	\$60,313	0.00%
Net General Tax Support	\$11,144	\$8,555	\$11,558	\$2,627	-77.27%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Local Support	28.70	28.70	28.70
Full-Time Equivalent (FTE) Total	28.70	28.70	28.70

Note: All are State supported positions; these figures include judges.



I. Major Issues

- A. Seat Management Distribution** - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds decreased the Juvenile and Domestic Relation Court 2011 budget by \$8,931.



Budget Summary - Local Support

Total Annual Budget	
FY 2010 Adopted	\$ 71,871
FY 2011 Adopted	\$ 62,940
Dollar Change	\$ (8,931)
Percent Change	-12.43%

Number of FTE Positions	
FY 2010 FTE Positions	28.70
FY 2011 FTE Positions	28.70
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth	15.03	13.40	12.6	13.35	13.4
▪ 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.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$31,214	\$43,214	\$36,834	\$43,214	\$38,834
▪ Juvenile cases continued	16,137	18,305	17,472	17,441	17,500
▪ New juvenile cases	11,066	12,500	11,335	11,618	11,180
▪ Juvenile cases concluded	11,271	12,950	11,482	11,902	11,230
▪ Cost per juvenile case (includes State and County funding)	\$85.75	\$72.33	\$82.30	\$79.05	\$82.76

2. Adult Court Case Management

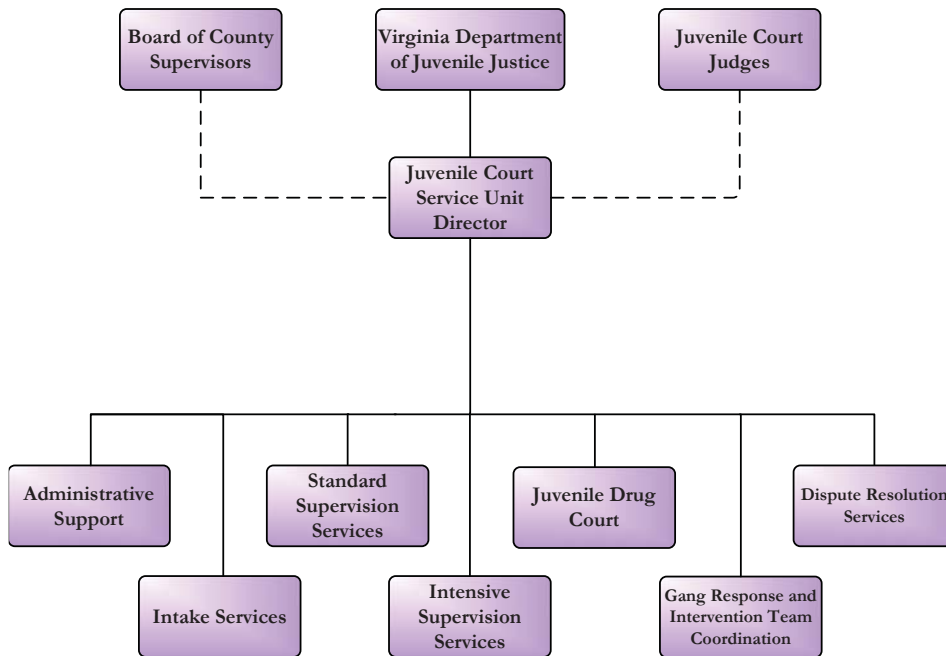
This activity manages the adult caseload/workload for the Juvenile and Domestic Relations Court. Overall management of the court revolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$19,000	\$28,657	\$21,854	\$28,657	\$24,106
▪ Adult cases continued	11,506	11,600	11,247	12,180	10,700
▪ New adult cases	8,047	8,900	8,158	8,200	8,100
▪ Adult cases concluded	8,585	9,100	8,261	8,550	8,160
▪ Cost per adult case (includes State and County funding)	\$79.44	\$72.45	\$81.30	\$76.55	\$84.16





Juvenile Court Service Unit



Mission Statement

To 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

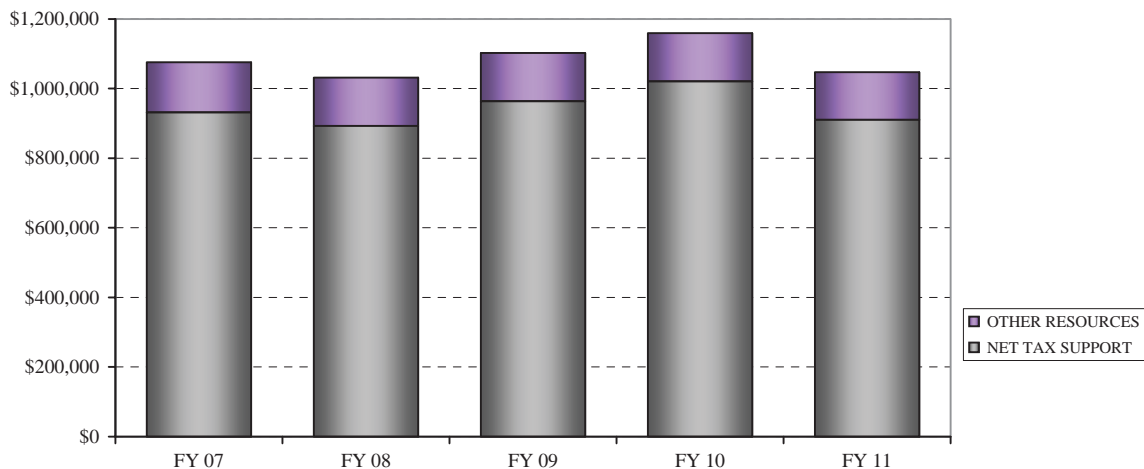
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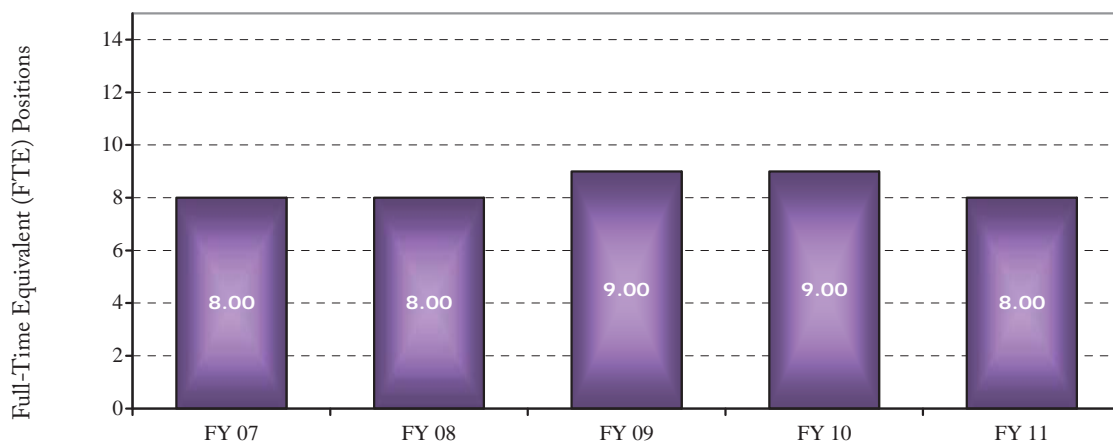
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Juvenile Court Services	\$1,008,346	\$829,567	\$811,296	\$808,322	-0.37%
2 Juvenile Drug Court	\$416,880	\$348,384	\$347,850	\$238,563	-31.42%
Total Expenditures	\$1,425,226	\$1,177,951	\$1,159,146	\$1,046,885	-9.68%
B. Expenditure by Classification					
1 Personal Services	\$649,725	\$559,898	\$570,032	\$532,489	-6.59%
2 Fringe Benefits	\$217,354	\$153,766	\$157,890	\$146,630	-7.13%
3 Contractual Services	\$303,696	\$240,993	\$339,148	\$281,021	-17.14%
4 Internal Services	\$131,014	\$131,014	\$63,467	\$61,154	-3.64%
5 Other Services	\$114,197	\$90,576	\$28,609	\$24,009	-16.08%
6 Capital Outlay	\$7,536	\$0	\$0	\$0	—
7 Leases and Rentals	\$1,704	\$1,704	\$0	\$1,582	—
Total Expenditures	\$1,425,226	\$1,177,951	\$1,159,146	\$1,046,885	-9.68%
C. Funding Sources					
1 Revenue From Other Localities	\$491	\$483	\$608	\$608	0.00%
2 Revenue From Commonwealth	\$5,264	\$6,359	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$163,386	\$122,406	\$132,788	\$130,728	-1.55%
Total Designated Funding Sources	\$169,141	\$129,248	\$138,660	\$136,600	-1.49%
Net General Tax Support	\$1,256,085	\$1,048,703	\$1,020,486	\$910,285	-10.80%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Juvenile Court Services	7.00	7.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	9.00	9.00	8.00

Note: Agency has a total of 53.80 FTE positions, including 42.80 FTE State positions, 3.00 FTE City of Manassas positions, and 8.00 FTE County positions.



I. Major Issues

A. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administration has been reallocated to agency budgets to account for the actual expenditures incurred by each County activity. This realignment of funds decreased the Juvenile Court Service Unit (JCSU) budget by \$2,313.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$5,474
Supporting Revenue -	\$0
Total PWC Cost -	\$5,474
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$5,474 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Reduce Juvenile Drug Court Contractual Services and Other Operating Costs

Expenditure Savings -	\$115,000
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$115,000
FTE Positions -	0.00

a. Category

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

b. Description - The Juvenile Drug Court Program is intended to reduce repeated delinquent behavior in nonviolent substance abusing juveniles by providing judicial intervention, continuous offender supervision, and comprehensive treatment and services. This budget reduction decreases contractual client services and other operating costs for the program. The \$111,500 decrease to contractual client services will reduce the provision of home based services, intensive outpatient substance abuse treatment, and community service supervision. The \$3,500 reduction in operating costs includes decreases to operating supplies and employee travel.

c. Service Level Impacts - This resource shift results in the following Service Level impacts:

Cases successfully completed:	
<i>FY 11 Base</i>	6
<i>FY 11 Adopted</i>	4
Clients served:	
<i>FY 11 Base</i>	35
<i>FY 11 Adopted</i>	29
Monthly caseload:	
<i>FY 11 Base</i>	10.5
<i>FY 11 Adopted</i>	8
Community service hours performed by program clients:	
<i>FY 11 Base</i>	600
<i>FY 11 Adopted</i>	400

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

2. Shift Sufficient Funding for Dispute Resolution Services and Restorative Justice Services Contracts by Eliminating One Juvenile Probation Officer Position in Intensive Supervision Services - Roll Forward of BOCS Resolution 09-523

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	\$0
FTE Positions Reduced -	1.00



a. Category

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

b. Description - Dispute Resolution Services and Restorative Justice Services were privatized as a budget savings item in the FY 10 Adopted Fiscal Plan. A contractual services provider replaced the existing in-house delivery of services by the JCSU. In FY 10, the cost of these contractual services exceeded the FY 10 adopted budgets for this contract. During the fiscal year, the Board of County Supervisors approved a budget transfer of \$58,317 within the JCSU budget to provide sufficient funding to fully support the contract's expenditure requirement. The source of transferred funding was the salary and fringe benefits for one vacant Juvenile Probation Officer position in the Intensive Supervision Services activity. This FY 11 resource shift rolls forward this FY 10 off-cycle budget adjustment.

c. Service Level Impacts - This resource shift results in the following Service Level impacts:

- **Intensive supervision cases completed:**

<i>FY 11 Base</i>	162
<i>FY 11 Adopted</i>	140
- **Juveniles supervised monthly:**

<i>FY 11 Base</i>	78
<i>FY 11 Adopted</i>	65

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

C. Budget Additions

1. Shift Funding to Increase Compensation for State Administrative Support Wage Position in Intake Services

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

a. Category

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

b. Description - This budget adjustment shifts resources to increase funding for a part-time State wage position that supports the Intake Services activity. The existing level of funding for this position has not been adequate to recruit and retain a staff person in this position. Funding in the amount of \$2,400 will be shifted by reducing the budget for the post-dispositional electronic monitoring services contract. The remaining funding for this contract is sufficient to support the FY 11 service levels associated with electronic monitoring that the JCSU provides.

c. Service Level Impacts - This resource shift does not reduce FY 11 service levels associated with post-dispositional electronic monitoring.

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



Budget Summary - Juvenile Court Services

Total Annual Budget	
FY 2010 Adopted	\$ 811,296
FY 2011 Adopted	\$ 808,322
Dollar Change	\$ (2,974)
Percent Change	-0.37%

Number of FTE Positions	
FY 2010 FTE Positions	7.00
FY 2011 FTE Positions	6.00
FTE Position Change	-1.00

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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	—	—	26.4%	—	26.0%
OSHA Recordable Incident rate among Public Safety employees	—	—	10.9	—	10.3
Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
DART Rate for Public Safety employees	—	—	6.9	—	5.9
Rate of juvenile reconviction	24%	—	23%	—	22.4%
Citizen satisfaction with Quality of Life	6.98	7.18	7.30	6.98	7.30
Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
Youth at risk of out-of-home placement served in the community	94%	95%	98%	95%	95%
Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site)	1.61	1.40	1.57	1.60	1.60
Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	33%	23%	23%	28%	28%
Intensive supervision client offenders re-offending within two years (including technical violations)	34.8%	45%	55%	45%	45%
Intensive supervision client offenders re-offending within two years (new delinquent offenses only)	24.8%	30%	36%	30%	30%
Intensive supervision client offenders subsequently detained within two years	17.8%	25%	22%	25%	25%
Secure detention orders for technical violations as percent of total technical violations	28%	30%	23%	30%	30%



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.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$42,150	\$25,728	\$40,654	\$73,026	\$82,437
▪ Total cases processed	8,393	8,500	8,466	8,500	8,500
▪ Delinquency cases processed	3,034	3,300	3,040	3,300	3,300
▪ Domestic violence cases processed	747	825	910	825	825
▪ Delinquent first-time offenders diverted from court	1,005	750	780	750	750
▪ Restorative Justice offenders served	272	350	25	350	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.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$381,817	\$237,727	\$287,387	\$201,036	\$198,533
▪ Juveniles supervised monthly	513	625	529	527	527
▪ Supervision caseload per probation officer FTE	31	31	24	31	24
▪ Clients/consumers satisfied with service	86%	90%	90%	90%	90%
▪ Gang/curfew sweeps	24	24	24	24	24
▪ Total restitution cases served	92	90	95	90	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.

	<u>FY 08 Actual</u>	<u>FY 09 Adopted</u>	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 11 Adopted</u>
▪ Total Activity Annual Cost	\$392,237	\$461,182	\$409,302	\$470,267	\$407,861
▪ Intensive supervision cases completed	131	162	159	140	140
▪ Juveniles supervised monthly	71.75	78	81	78	65
▪ Supervision caseload per probation officer FTE	17.1	12	16	15	15
▪ Cost per intensive supervision case completed	\$2,994	\$2,847	\$2,574	\$3,359	\$2,518
▪ Juveniles supervised through electronic monitoring	43	40	38	45	45
▪ Electronic monitoring supervision days	1,000	1,200	1,132	1,300	1,300
▪ Cost per electronic monitoring supervision day	\$1.88	\$7.08	\$2.30	\$6.54	\$4.52



4. Dispute Resolution Services

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

	<u>FY 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$0	\$0	\$92,224	\$66,967	\$119,491
▪ Total disputes referred to Dispute Resolution Services	N/A	1,500	2,489	1,500	1,500
▪ Total mediated disputes resolved by agreement	N/A	450	712	450	450



Budget Summary - Juvenile Drug Court

Total Annual Budget	
FY 2010 Adopted	\$ 347,850
FY 2011 Adopted	\$ 238,563
Dollar Change	\$ (109,287)
Percent Change	-31.42%

Number of FTE Positions	
FY 2010 FTE Positions	2.00
FY 2011 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 08</u> <u>Actual</u>	<u>FY 09</u> <u>Adopted</u>	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 11</u> <u>Adopted</u>
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	—	—	26.4%	—	26.0%
▪ OSHA Recordable Incident rate among Public Safety employees	—	—	10.9	—	10.3
▪ Preventable Collision Frequency Rate (motor vehicle)	—	—	10.5	—	9.9
▪ DART Rate for Public Safety employees	—	—	6.9	—	5.9
▪ Rate of juvenile reconviction	24%	—	23%	—	22.4%
▪ Citizen satisfaction with Quality of Life	6.98	7.18	7.30	6.98	7.30
▪ Juvenile arrests per 1,000 youth population	15.03	13.40	12.6	13.35	13.4
▪ Youth at risk of out-of-home placement served in the community	94%	95%	98%	95%	95%
▪ Clients re-offending within two years of successful case completion	8%	25%	30%	25%	25%
▪ Clients improving school attendance while in the program	83%	80%	100%	80%	80%
▪ Clients improving school performance while in the program	83%	80%	93%	80%	80%
▪ Clients improving school behavior while in the program	83%	80%	70%	80%	80%



Activities/Service Level Trends Table

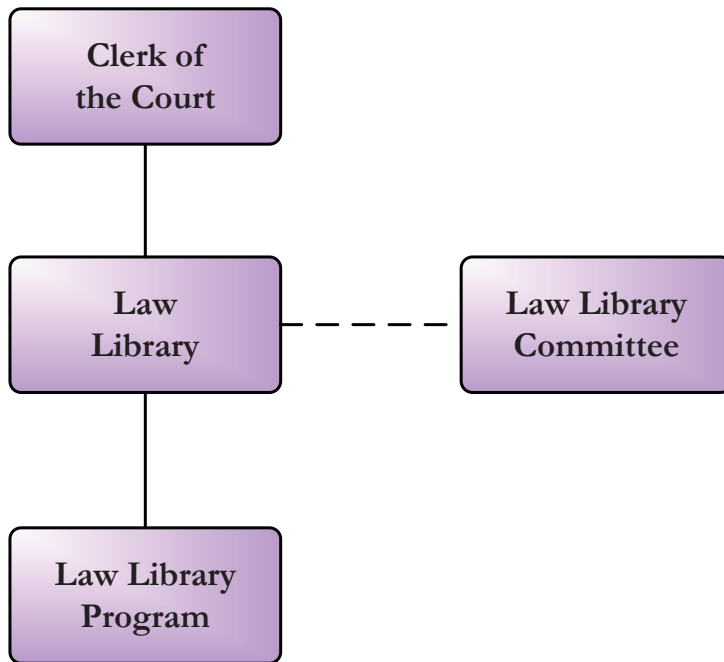
1. Juvenile Drug Court

The Juvenile Drug Court is a program that is intended to reduce repeated delinquent behavior in nonviolent substance abusing juveniles. The program utilizes intensive judicial intervention and continuous offender supervision while providing comprehensive treatment and services.

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$376,685	\$377,350	\$348,384	\$347,850	\$238,563
▪ Clients successfully completing program	21%	50%	20%	20%	20%
▪ Clients complying with program requirements	99%	99%	99%	99%	99%
▪ Urine screens submitted negative	96%	96%	93%	96%	96%
▪ Cases successfully completed	5	6	4	6	4
▪ Monthly caseload (active cases)	10.6	10.5	10.9	10.5	8
▪ Clients served	55	35	39	35	29
▪ Total service days for all program clients	4,951	4,500	5,558	4,500	4,500
▪ Community service hours performed by program clients	436	550	850	480	400
▪ Average length of stay for successfully completed cases (days)	413	400	424	400	400
▪ Cost per day for successfully completed cases	\$201	\$172	\$206	\$160	\$170



Law Library



Mission Statement

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.

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

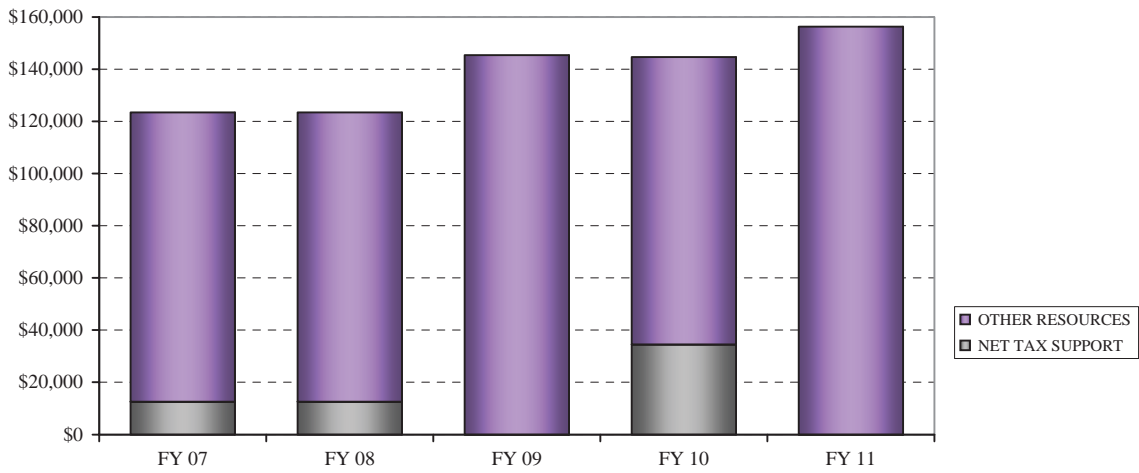
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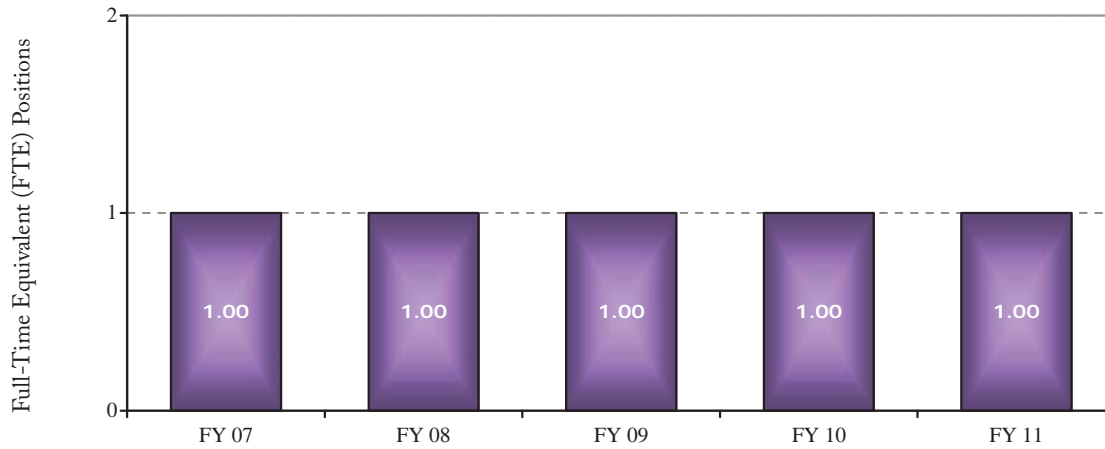
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Law Library	\$145,713	\$137,230	\$144,659	\$156,272	8.03%
Total Expenditures	\$145,713	\$137,230	\$144,659	\$156,272	8.03%
B. Expenditure by Classification					
1 Personal Services	\$81,605	\$81,917	\$81,605	\$81,605	0.00%
2 Fringe Benefits	\$24,203	\$24,128	\$23,514	\$24,233	3.06%
3 Contractual Services	\$3,300	\$0	\$3,500	\$3,500	0.00%
4 Internal Services	\$15,425	\$15,425	\$5,731	\$16,625	190.09%
5 Other Services	\$17,825	\$12,587	\$26,954	\$26,954	0.00%
6 Leases & Rentals	\$3,355	\$3,173	\$3,355	\$3,355	0.00%
Total Expenditures	\$145,713	\$137,230	\$144,659	\$156,272	8.03%
C. Funding Sources					
1 Revenue From Use of Money & Property	\$500	\$1,548	\$500	\$500	0.00%
2 Charges for Services	\$110,306	\$130,985	\$110,306	\$150,306	36.26%
3 Net (Increase)/Decrease to Sub-Fund Balance	(\$13,314)	(\$43,524)	(\$609)	\$5,466	-997.54%
Total Designated Funding Sources	\$97,492	\$89,009	\$110,197	\$156,272	41.81%
Net General Tax Support	\$48,221	\$48,221	\$34,462	\$0	-100.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 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. Seat Management Distribution - Funding to augment agency seat management costs previously budgeted in Non-Departmental/Unclassified Administrative has been reallocated to agency budgets to account for the actual expenditures incurred by each county activity. This realignment of funds increased the Law Library's 2011 budget by \$10,894.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	\$720
Supporting Revenue -	\$0
Total PWC Cost -	\$720
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling \$720 are made to support a 7.61% Health Insurance rate increase, a 5% Retiree Health increase, a decrease in the Money Purchase Plan 401(a) rate from 0.5% of salary to 0.0%, a 1.46% Virginia Retirement System increase and a 0.49% Group Life insurance decrease. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Increased Revenue from Civil Filing Fee

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$40,000
PWC Savings -	\$40,000
FTE Positions -	0.00

a. Category

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

b. Description - The Law Library was established to provide access to and instruction in the use of legal resources to citizens and legal practitioners. It is staffed by a law librarian. The Prince William County Bar Association's Law Library Committee periodically meets with the law librarian in an advisory role.

The 2009 session of the General Assembly repealed the cap on the Law Library civil filing fee. Because the Prince William County Code had previously established the civil filing fee in the Circuit and General District Courts at \$4 but was limited by the General Assembly cap, the General Assembly action had the effect of increasing the fee from \$2 to \$4 effective July 1, 2009. This fee is expected to generate \$40,000 in additional revenue in FY 11 and will be used to maintain the law library's book and periodical collections.

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

d. Five-Year Plan Impacts - The increase in filing fee from \$2 to \$4 is expected to raise \$200,000 in additional funding for the Law Library over the Five-Year Plan.



Budget Summary - Law Library

Total Annual Budget	
FY 2010 Adopted	\$ 144,659
FY 2011 Adopted	\$ 156,272
Dollar Change	\$ 11,613
Percent Change	8.03%

Number of FTE Positions	
FY 2010 FTE Positions	1.00
FY 2011 FTE Positions	1.00
FTE Position Change	0.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <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

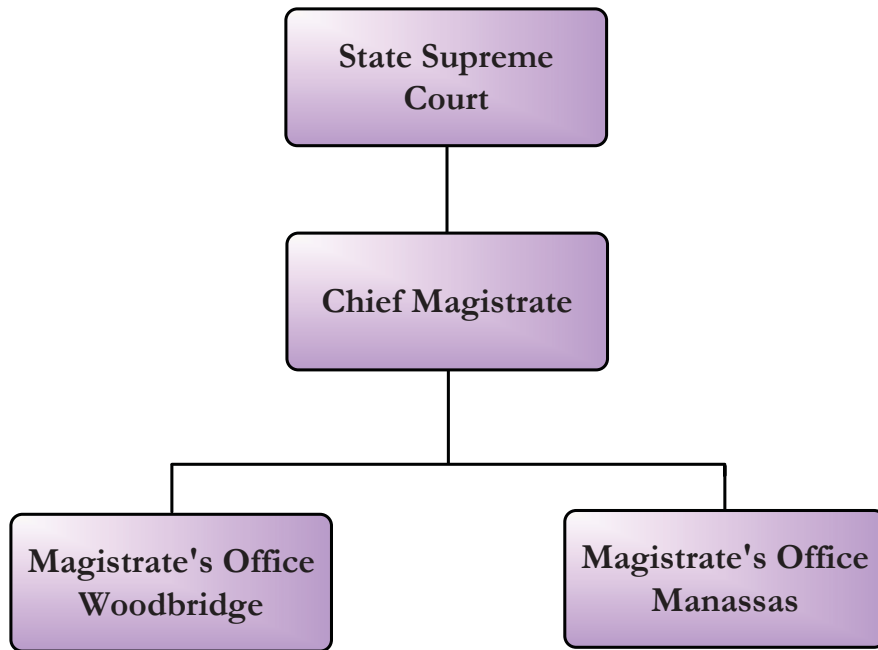
This activity provides and facilitates access to law library services including: information services, non-advisory reference assistance, materials circulation and instructions in accessing legal information resources and use of the photocopier for court personnel, the public, bar associations, students, 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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total Activity Annual Cost	\$153,760	\$145,348	\$137,230	\$144,659	\$156,272
▪ Providing assistance with reference materials maintained in electronic and print format	4,343	3,616	3,354	3,934	3,485
▪ 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	\$35.40	\$40.71	\$40.92	\$36.77	\$44.84





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

To 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 day per year basis.

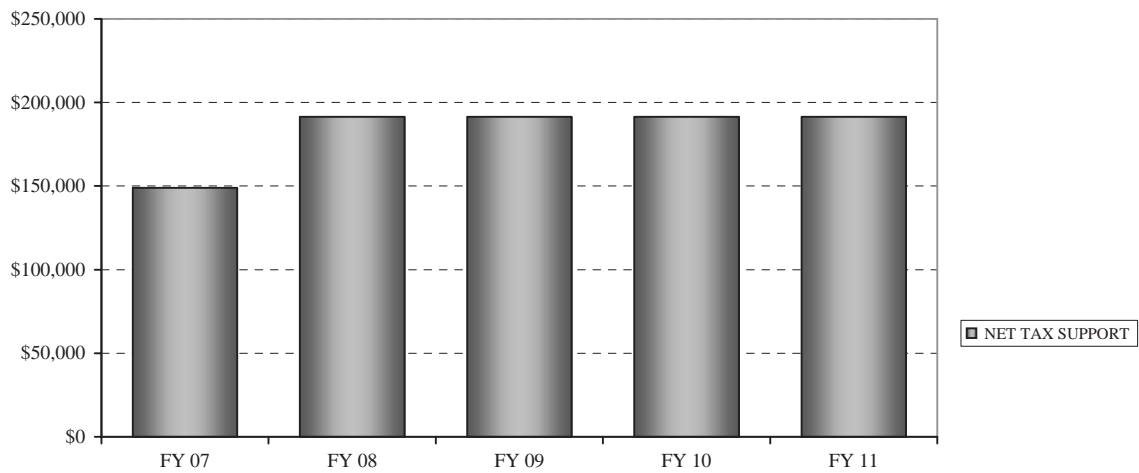
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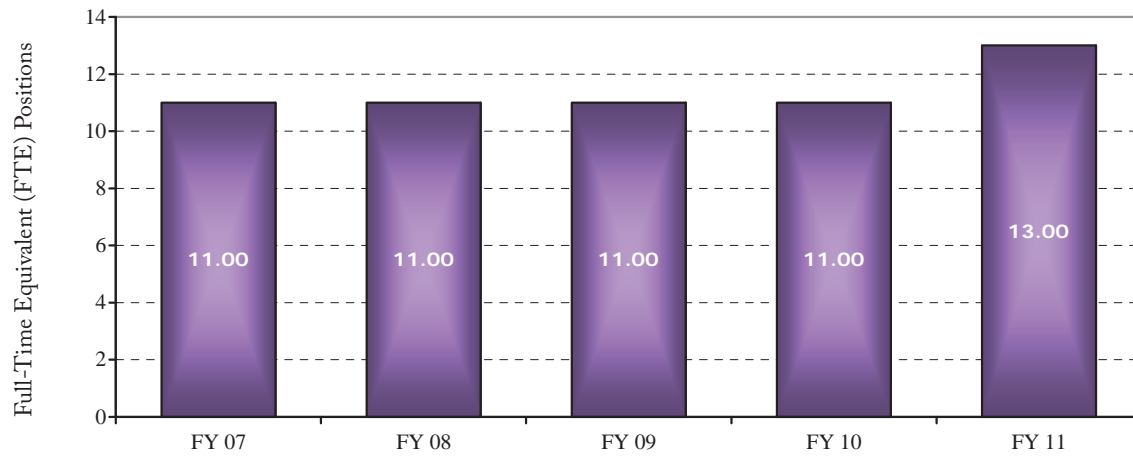
EXPENDITURE AND REVENUE SUMMARY

	FY 09 Approp	FY 09 Actual	FY 10 Adopted	FY 11 Adopted	% Change Adopt 10/ Adopt 11
A. Expenditure by Program					
1 Local Support Program	\$191,373	\$191,373	\$191,373	\$191,373	0.00%
Total Expenditures	\$191,373	\$191,373	\$191,373	\$191,373	0.00%
B. Expenditure by Classification					
1 Personal Services	\$184,408	\$184,408	\$184,408	\$184,408	0.00%
2 Contractual Services	\$2,459	\$2,459	\$1,250	\$1,250	0.00%
3 Other Services	\$4,506	\$4,506	\$4,313	\$4,313	0.00%
4 Leases & Rentals	\$0	\$0	\$1,402	\$1,402	0.00%
Total Expenditures	\$191,373	\$191,373	\$191,373	\$191,373	0.00%
Net General Tax Support	\$191,373	\$191,373	\$191,373	\$191,373	0.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 09 Adopted	FY 10 Adopted	FY 11 Adopted
1 Local Support Program	11.00	11.00	13.00*
Full-Time Equivalent (FTE) Total	11.00	11.00	13.00

* All 13.00 FTEs are State positions



Budget Summary - Local Support

Total Annual Budget	
FY 2010 Adopted	\$ 191,373
FY 2011 Adopted	\$ 191,373
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2010 FTE Positions	11.00
FY 2011 FTE Positions	13.00
FTE Position Change	2.00

Outcome Targets/Trends

	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Bail bond hearings where Magistrates' actions do not involve commitment to jail	54%	55%	54%	55%	51%
▪ Citizens who feel safe in their neighborhood after dark	85.8%	87%	86.7%	85.8%	86.7%

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 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 11 <u>Adopted</u>
▪ Total County Activity Annual Cost	\$190,353	\$191,373	\$191,373	\$191,373	\$191,373
▪ Total processes handled	—	—	51,630	—	51,630
▪ Cost per process handled	—	—	\$3.71	—	\$3.71
▪ Total processes administered per Magistrate	—	—	4,694	—	3,972

