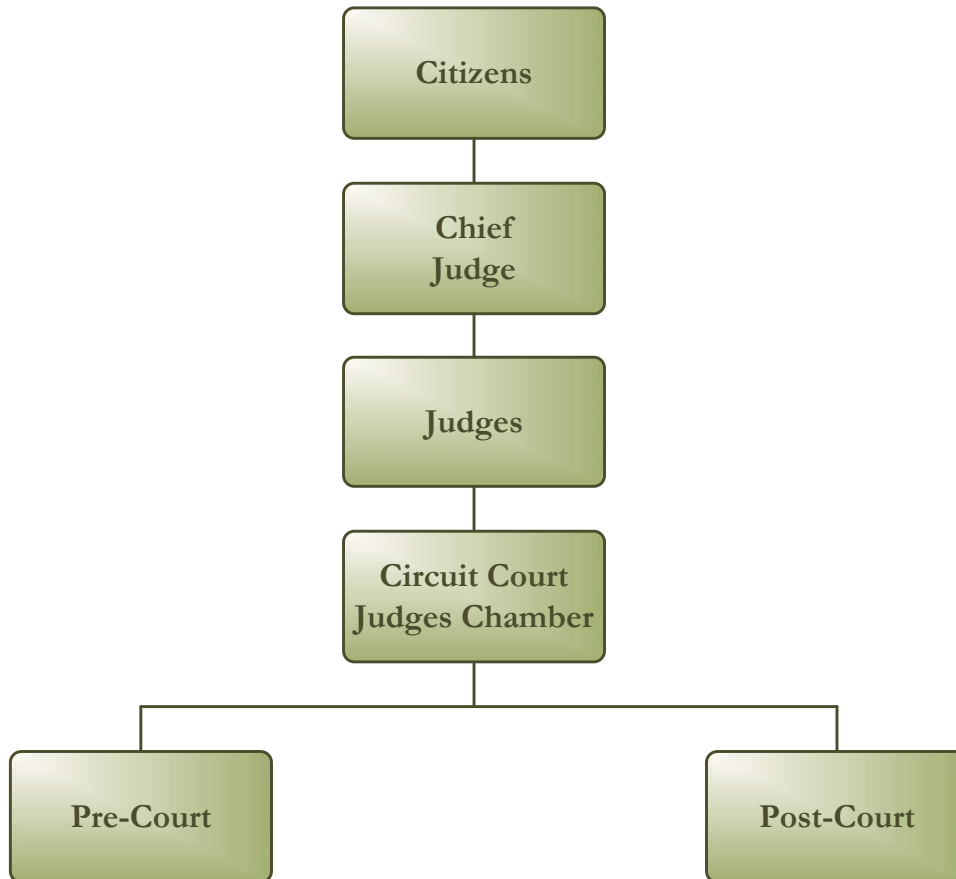


Circuit Court Judges



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

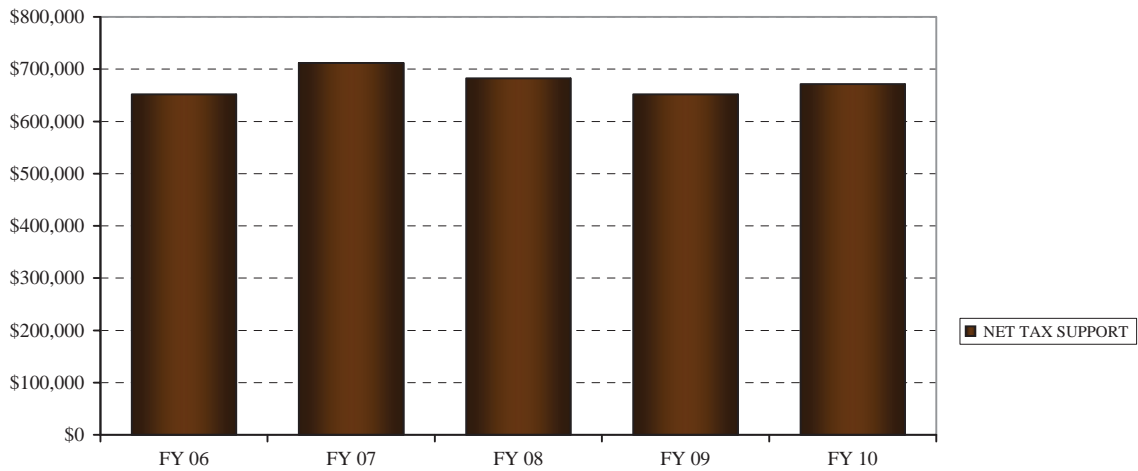


EXPENDITURE AND REVENUE SUMMARY

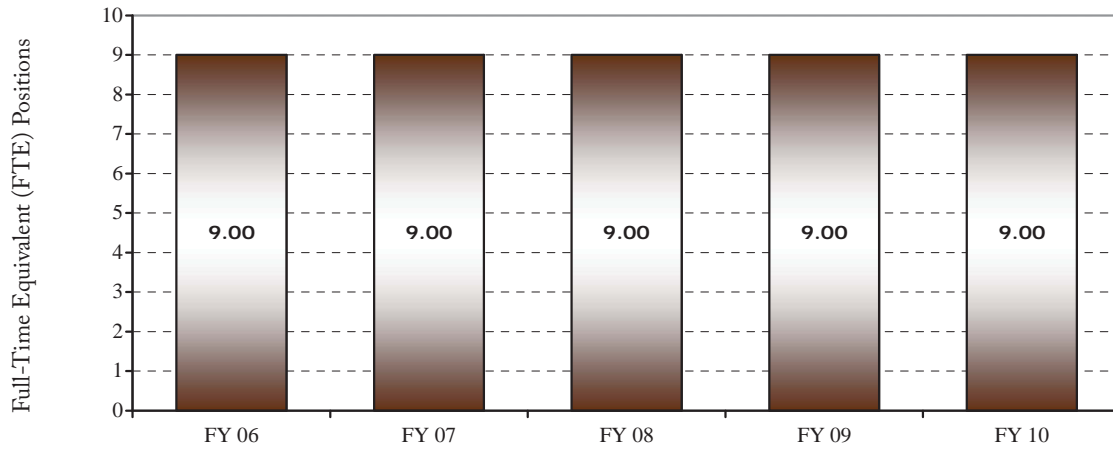


| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|---|-----------------|-----------------|------------------|------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Circuit Court Judges | \$696,988 | \$641,592 | \$670,588 | \$671,517 | 0.14% |
| Total Expenditures | \$696,988 | \$641,592 | \$670,588 | \$671,517 | 0.14% |
| B. Expenditure by Classification | | | | | |
| 1 Personal Services | \$458,769 | \$420,245 | \$448,426 | \$442,358 | -1.35% |
| 2 Fringe Benefits | \$146,650 | \$137,291 | \$144,940 | \$151,936 | 4.83% |
| 3 Contractual Services | \$550 | \$0 | \$550 | \$550 | 0.00% |
| 4 Internal Services | \$53,069 | \$53,069 | \$42,121 | \$42,121 | 0.00% |
| 5 Other Services | \$35,481 | \$28,522 | \$32,348 | \$32,348 | 0.00% |
| 6 Capital Outlay | \$0 | \$0 | \$0 | \$0 | — |
| 7 Leases & Rentals | \$2,469 | \$2,465 | \$2,204 | \$2,204 | 0.00% |
| Total Expenditures | \$696,988 | \$641,592 | \$670,588 | \$671,517 | 0.14% |
| Net General Tax Support | \$696,988 | \$641,592 | \$670,588 | \$671,517 | 0.14% |





Note: All Years Adopted



Note: All Years Adopted

| | FY 08 Adopted | FY 09 Adopted | FY 10 Adopted |
|---|------------------|------------------|------------------|
| 1 Circuit Court Judges | 9.00 | 9.00 | 9.00 |
| Full-Time Equivalent (FTE) Total | 9.00 | 9.00 | 9.00 |



I. Budget Adjustments

A. Compensation Adjustments

| | |
|----------------------------|--------|
| Total Cost - | (\$25) |
| Supporting Revenue - | \$0 |
| Total PWC Cost - | (\$25) |
| Additional FTE Positions - | 0.00 |

- Description** - Compensation adjustments totaling (\$25) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. 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 2009 Adopted | \$ 670,588 |
| FY 2010 Adopted | \$ 671,517 |
| Dollar Change | \$ 929 |
| Percent Change | 0.14% |

| Number of FTE Positions | |
|-------------------------|------|
| FY 2009 FTE Positions | 9.00 |
| FY 2010 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 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Civil cases concluded within 12 months of date of case filing | 63% | 59% | 65% | 58% | 60% |
| ▪ Criminal cases concluded within 120 days from date of arrest | 59% | 53% | 69% | 53% | 58% |

Activities/Service Level Trends Table

1. Court Case Docket Management and Administrative Support

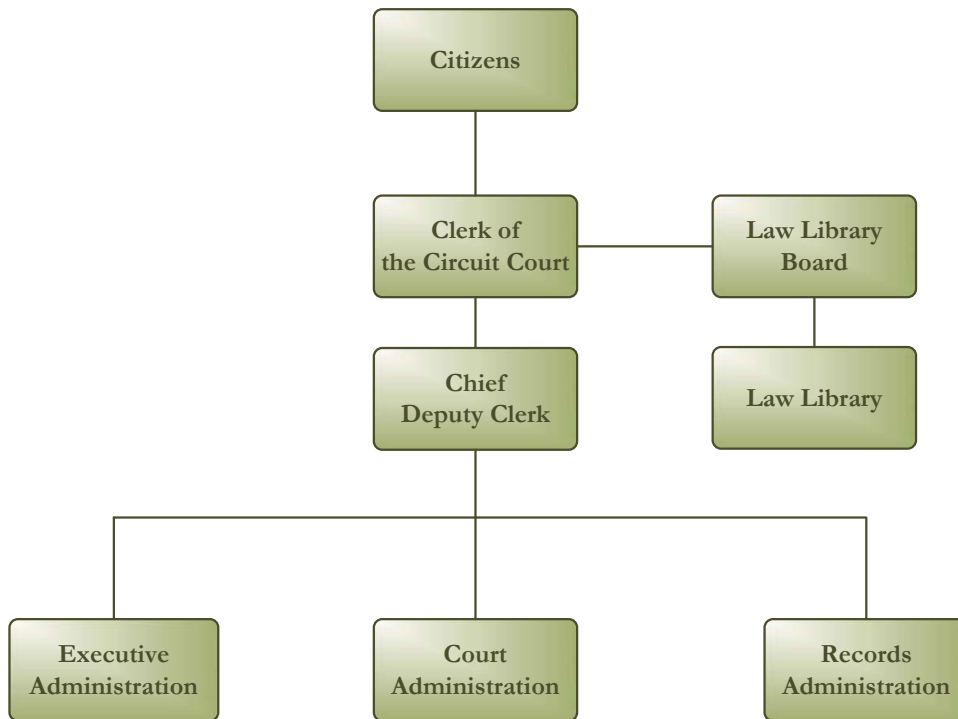
This activity provides docket management and administrative support and clerical services for the five Judges in the 31st Judicial Circuit Court.

| | <u>FY 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Total Activity Annual Cost | \$714,018 | \$682,642 | \$641,592 | \$670,588 | \$671,517 |
| ▪ Cases concluded (civil and criminal) | 7,813 | 6,702 | 8,233 | 7,027 | 7,380 |
| ▪ Cost per case (civil and criminal) | \$91.39 | \$101.86 | \$77.92 | \$102.00 | \$100.00 |
| ▪ Cases per Circuit Court Judge | 2,074 | 1,915 | 2,377 | 2,007 | 2,105 |





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 perpetuity in an accurate and efficient manner; assist the citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes; and provides oversight of the Law Library under rules prescribed by the Bar Association and approved by the Court.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Executive Administration | \$1,581,106 | \$723,134 | \$699,819 | \$669,183 | -4.38% |
| 2 Court Administration | \$2,558,177 | \$1,835,316 | \$1,742,813 | \$1,803,391 | 3.48% |
| 3 Public Services | \$395,971 | \$401,541 | \$393,530 | \$0 | -100.00% |
| 4 Records Administration | \$2,117,936 | \$1,442,449 | \$964,094 | \$1,298,505 | 34.69% |
| 5 Dispute Resolution | \$307,150 | \$285,365 | \$277,731 | \$0 | -100.00% |
| Total Expenditures | \$6,960,340 | \$4,687,805 | \$4,077,987 | \$3,771,079 | -7.53% |

B. Expenditure by Classification

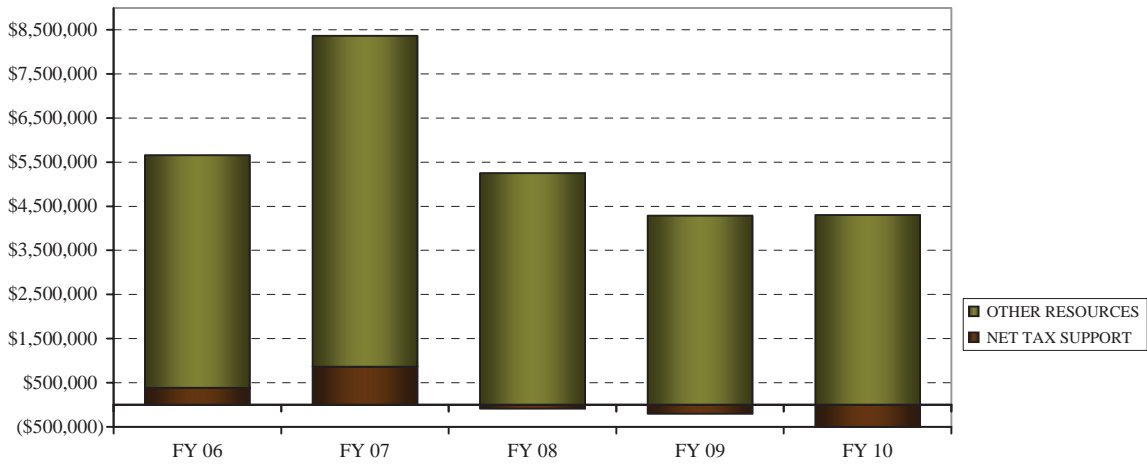
| | | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| 1 Personal Services | \$2,649,315 | \$2,585,331 | \$2,575,286 | \$2,377,090 | -7.70% |
| 2 Fringe Benefits | \$900,590 | \$838,107 | \$863,644 | \$795,117 | -7.93% |
| 3 Contractual Services | \$1,467,520 | \$681,863 | \$343,410 | \$338,555 | -1.41% |
| 4 Internal Services | \$452,501 | \$452,500 | \$168,042 | \$153,924 | -8.40% |
| 5 Other Services | \$253,580 | \$107,324 | \$113,341 | \$93,833 | -17.21% |
| 6 Capital Outlay | \$379,651 | \$6,792 | \$0 | \$0 | — |
| 7 Leases & Rentals | \$15,968 | \$15,888 | \$14,264 | \$12,560 | -11.95% |
| 8 Transfers Out | \$841,215 | \$0 | \$0 | \$0 | — |
| Total Expenditures | \$6,960,340 | \$4,687,805 | \$4,077,987 | \$3,771,079 | -7.53% |

C. Funding Sources

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|----------------|
| 1 Fines & Forfeitures | \$21,000 | \$16,755 | \$15,000 | \$15,000 | 0.00% |
| 2 Revenue From Use of Money & Property | \$1,800 | \$1,537 | \$1,300 | \$1,300 | 0.00% |
| 3 Charges for Services | \$5,041,200 | \$3,823,107 | \$3,213,068 | \$3,154,889 | -1.81% |
| 4 Miscellaneous Revenue | \$0 | \$20,000 | \$0 | \$0 | — |
| 5 Revenue From Other Localities | \$128,696 | \$128,697 | \$516,050 | \$626,231 | 21.35% |
| 6 Revenue From Commonwealth | \$557,517 | \$589,942 | \$505,361 | \$505,361 | 0.00% |
| 7 Transfer In | \$35,256 | \$35,256 | \$35,256 | \$0 | -100.00% |
| Total Designated Funding Sources | \$5,785,469 | \$4,615,294 | \$4,286,035 | \$4,302,781 | 0.39% |
| Net General Tax Support | \$1,174,871 | \$72,511 | (\$208,048) | (\$531,702) | 155.57% |

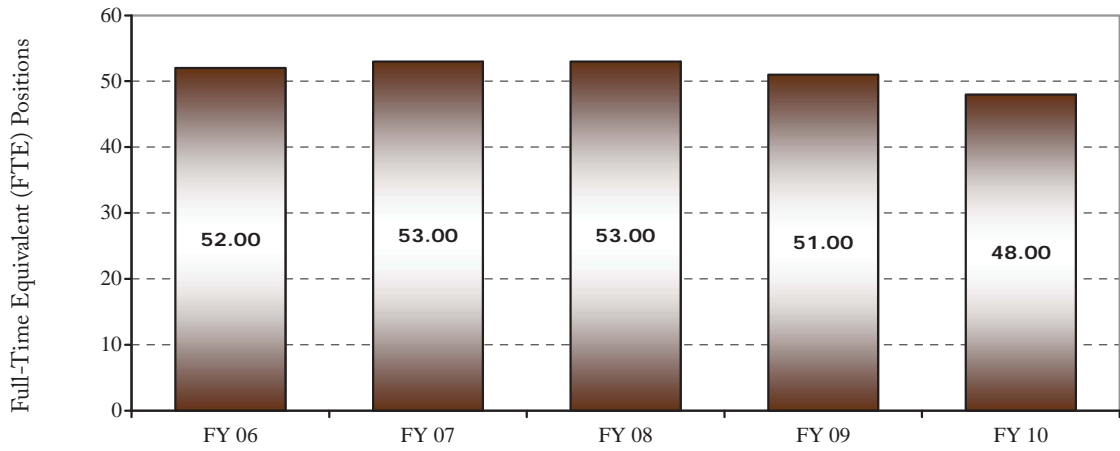


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

| | FY 08 Adopted | FY 09 Adopted | FY 10 Adopted |
|---|------------------|------------------|------------------|
| 1 Executive Administration | 6.00 | 7.00 | 6.00 |
| 2 Court Administration | 24.00 | 24.00 | 26.00 |
| 3 Public Services | 6.00 | 6.00 | 0.00 |
| 4 Records Administration | 14.00 | 11.00 | 16.00 |
| 5 Dispute Resolution | 3.00 | 3.00 | 0.00 |
| Full-Time Equivalent (FTE) Total | 53.00 | 51.00 | 48.00 |



I. Major Issues

A. Shift of the Office of Dispute Resolution Program from the Clerk of Court to the Juvenile Court Services Unit

- On July 22, 2008 the Board of County Supervisors approved the transfer of the Office of Dispute Resolution program from the Clerk of Court to the Juvenile Court Services Unit. This was part of a series of actions to reduce expenditures in the Clerk's office due to declining revenues. \$208,027 in expenditures including 3 full time equivalent personnel were shifted from the Clerk of Court to the Juvenile Court Service Unit. Also eliminated was a \$35,256 operating transfer from the Juvenile Court Services Unit which supported the Office of Dispute Resolution.

B. State Aid to Localities Reduction - \$58,179 has been removed from the FY 10 Clerk's budget in order to offset revenue reductions from the State Compensation Board. This reduction was part of the \$50 million reduction in state aid to local governments in both FY 09 and FY 10 passed by the 2008 session of the Virginia General Assembly.

C. Clerk of Court Reorganization - The Public Service and Land Records programs have been combined into one program entitled Records Administration. When combined with the shift of the Office of Dispute Resolution program to the Juvenile Court Service Unit identified above, this reduces the number of programs in the Clerk of Court from a total of five to three. This was done in order to reduce expenditures in the Clerk's office, streamline operations and improve service to the public. The total number of full-time-equivalent personnel in the Clerk of Court has been reduced from 51 to 48.

II. Budget Adjustments

A. Compensation Adjustments

| | |
|----------------------------|------------|
| Total Cost - | (\$10,108) |
| Supporting Revenue - | \$0 |
| Total PWC Cost - | (\$10,108) |
| Additional FTE Positions - | 0.00 |

1. Description - Compensation adjustments totaling (\$10,108) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. 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 Adjustment for City Billings

| | |
|----------------------|-----------|
| Total Savings - | \$0 |
| Supporting Revenue - | \$110,181 |
| PWC Savings - | \$110,181 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. 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 10 allocation is \$110,181 and increases the Clerk's revenue total from \$4,192,600 to \$4,302,781 in the FY 10 adopted budget.

d. Service Level Impacts - There are no service levels associated with City billings.



Budget Summary - Executive Administration

| Total Annual Budget | |
|---------------------|-------------|
| FY 2009 Adopted | \$ 699,819 |
| FY 2010 Adopted | \$ 669,183 |
| Dollar Change | \$ (30,636) |
| Percent Change | -4.38% |

| Number of FTE Positions | |
|-------------------------|-------|
| FY 2009 FTE Positions | 7.00 |
| FY 2010 FTE Positions | 6.00 |
| FTE Position Change | -1.00 |

Outcome Targets/Trends

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Management points cited as not meeting auditor of public accounts standards | 0 | <3 | 0 | <3 | <3 |
| ▪ Annual customer survey rating (5 point scale) | 5.00 | 4.80 | 4.36 | 4.80 | 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 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|--|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Total Activity Annual Direct Cost | \$665,251 | \$695,786 | \$723,134 | \$699,819 | \$669,183 |
| ▪ New court cases, land records and public service documents filed and financial documents processed | 184,915 | 190,500 | 149,891 | 170,500 | 132,460 |
| ▪ Average cost per administrative and financial service action | \$3.60 | \$3.65 | \$4.82 | \$4.10 | \$5.05 |



Budget Summary - Court Administration

| Total Annual Budget | |
|---------------------|---------------------|
| FY 2009 Adopted | \$ 1,742,813 |
| FY 2010 Adopted | <u>\$ 1,803,391</u> |
| Dollar Change | \$ 60,578 |
| Percent Change | 3.48% |

| Number of FTE Positions | |
|-------------------------|--------------|
| FY 2009 FTE Positions | 24.00 |
| FY 2010 FTE Positions | <u>26.00</u> |
| FTE Position Change | 2.00 |

Outcome Targets/Trends

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Annual customer survey rating (5 point scale) | 4.68 | 4.50 | 4.88 | 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 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Total Activity Annual Direct Cost | \$1,794,208 | \$1,733,949 | \$1,835,316 | \$1,742,813 | \$1,803,391 |
| ▪ Court Administration cases commenced | 10,369 | 9,100 | 11,886 | 9,500 | 16,960 |
| ▪ Average direct cost per case processed | \$173.04 | \$190.54 | \$154.40 | \$183.45 | \$106.33 |
| ▪ Annual cost per juror summoned for Civil cases | \$52.54 | \$58.00 | \$49.88 | \$55.00 | \$50.00 |
| ▪ Annual cost per juror summoned for Criminal cases | \$25.23 | \$31.00 | \$21.70 | \$27.00 | \$22.00 |



Budget Summary - Records Administration

| Total Annual Budget | |
|---------------------|--------------|
| FY 2009 Adopted | \$ 964,094 |
| FY 2010 Adopted | \$ 1,298,505 |
| Dollar Change | \$ 334,411 |
| Percent Change | 34.69% |

| Number of FTE Positions | |
|-------------------------|-------|
| FY 2009 FTE Positions | 11.00 |
| FY 2010 FTE Positions | 16.00 |
| FTE Position Change | 5.00 |

Outcome Targets/Trends

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Annual customer survey rating (5 point scale) | 4.98 | 4.90 | 4.97 | 4.90 | 4.90 |

Activities/Service Level Trends Table

1. Land Records and Public Service Center

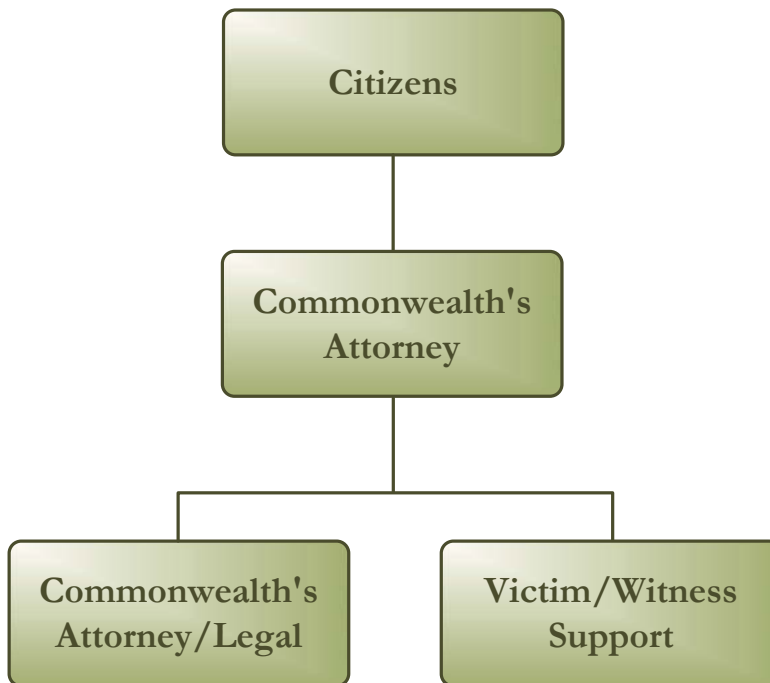
This activity records all land transactions in the County, to include deeds and mortgages. This activity also provides various miscellaneous functions to the citizens of the County, which include marriage licenses, notary oaths and registration of trade names. This activity maintains and safeguards various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

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Total Activity Annual Direct Cost | \$1,747,065 | \$1,605,447 | \$1,429,248 | \$1,357,624 | \$1,298,505 |
| ▪ Land records and Public Service documents processed | 156,534 | — | 120,048 | — | 98,500 |
| ▪ Cost per land record processed and recorded | \$11.16 | — | \$11.91 | — | \$13.18 |





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.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Commonwealth's Attorney/Legal | \$4,050,816 | \$3,951,141 | \$3,964,927 | \$3,929,688 | -0.89% |
| 2 Victim/Witness Support | \$532,502 | \$524,907 | \$533,906 | \$535,802 | 0.36% |
| Total Expenditures | \$4,583,318 | \$4,476,048 | \$4,498,833 | \$4,465,490 | -0.74% |

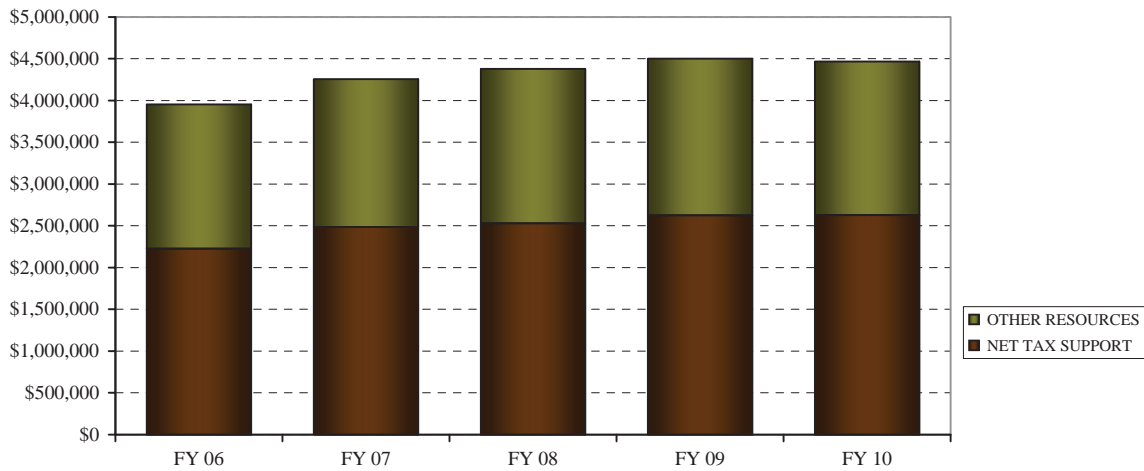
B. Expenditure by Classification

| | | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|---------------|
| 1 Personal Services | \$3,253,645 | \$3,141,881 | \$3,346,020 | \$3,336,364 | -0.29% |
| 2 Fringe Benefits | \$929,391 | \$938,983 | \$958,816 | \$952,311 | -0.68% |
| 3 Contractual Services | \$5,611 | \$4,646 | \$20,000 | \$3,500 | -82.50% |
| 4 Internal Services | \$240,866 | \$240,866 | \$83,792 | \$88,671 | 5.82% |
| 5 Other Services | \$139,647 | \$135,515 | \$78,544 | \$72,983 | -7.08% |
| 6 Leases & Rentals | \$14,158 | \$14,157 | \$11,661 | \$11,661 | 0.00% |
| 7 Transfers Out | \$0 | \$0 | \$0 | \$0 | — |
| Total Expenditures | \$4,583,318 | \$4,476,048 | \$4,498,833 | \$4,465,490 | -0.74% |

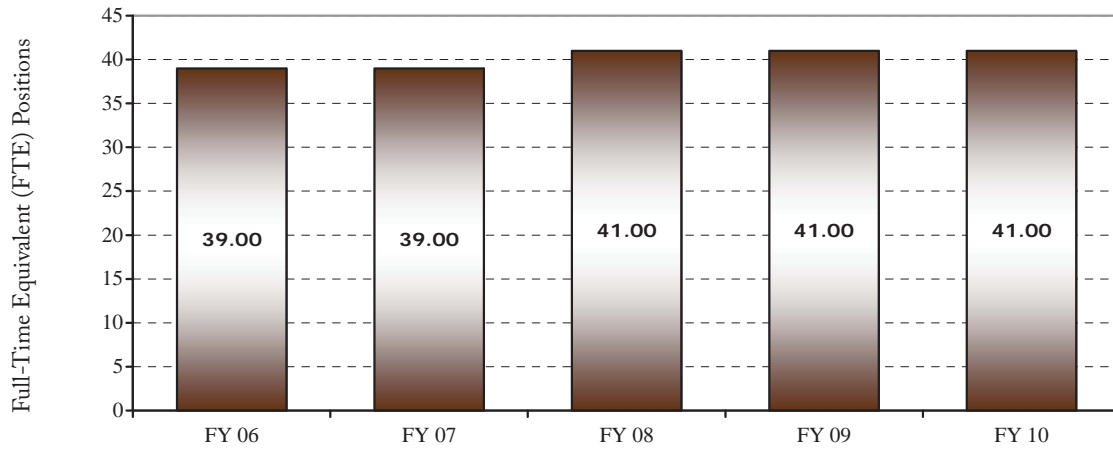
C. Funding Sources

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|---------------|
| 1 Revenue From Use of Money & Property | \$0 | \$12,481 | \$0 | \$0 | — |
| 2 Charges for Services | \$54,800 | \$113,109 | \$54,800 | \$54,800 | 0.00% |
| 3 Miscellaneous Revenue | \$22,019 | \$0 | \$39,372 | \$39,372 | — |
| 4 Revenue From Other Localities | \$386,486 | \$386,496 | \$367,578 | \$385,185 | 4.79% |
| 5 Revenue From Commonwealth | \$1,387,927 | \$1,659,931 | \$1,413,787 | \$1,359,917 | -3.81% |
| 6 Revenue From Federal Government | \$3,500 | \$58,345 | \$0 | \$0 | — |
| 7 Transfers In | \$367,454 | \$367,453 | \$0 | \$0 | — |
| Total Designated Funding Sources | \$2,222,186 | \$2,597,815 | \$1,875,537 | \$1,839,274 | -1.93% |
| Net General Tax Support | \$2,361,132 | \$1,878,233 | \$2,623,296 | \$2,626,216 | 0.11% |





Note: All Years Adopted



Note: All Years Adopted

| | FY 08 Adopted | FY 09 Adopted | FY 10 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. State Revenue Reduction - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. The Commonwealth's Attorney share of that reduction was in State funding totaling \$66,884. This item reduces the Commonwealth's Attorney FY 10 Base budget by \$66,884.

In order to implement this budget reduction, the Commonwealth's Attorney reduced temporary and miscellaneous salaries and non-salary expenditure reductions.

B. Additional Revenue from the State Compensation Board - \$13,014 in additional revenue from the State Compensation Board has been added to the Commonwealth's Attorney budget as a result of annualizing the 2% salary increase the Commonwealth's Attorney received in December, 2008 for state supported personnel.

C. Fleet Management Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to account for the expenditures incurred in each county activity. This realignment of funds increased the Commonwealth's Attorney FY 10 budget by \$4,879.

II. Budget Adjustments

A. Compensation Adjustments

| | |
|----------------------------|------------|
| Total Cost - | (\$20,940) |
| Supporting Revenue - | \$0 |
| Total PWC Cost - | (\$20,940) |
| Additional FTE Positions - | 0.00 |

1. Description - Compensation adjustments totaling (\$20,940) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning

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

- A partial 6.75% reduction of 2 Attorney I's funded by the State but not budgeted by the County, at \$6,126

This reduction was recommended for the following reasons -

- Minimal impact to critical operations by eliminating vacant State funded positions
- The County cannot absorb the impact of State funding reductions and therefore must make additional budget reductions to offset the loss of State funding caused by State budget cuts
- No impact to Commonwealth's Attorney filled positions

a. Service Level Impacts - There are no adopted service level impacts associated with this reduction.



Budget Summary - Commonwealth's Attorney/Legal

| Total Annual Budget | |
|---------------------|--------------|
| FY 2009 Adopted | \$ 3,964,927 |
| FY 2010 Adopted | \$ 3,929,688 |
| Dollar Change | \$ (35,239) |
| Percent Change | -0.89% |

| Number of FTE Positions | |
|-------------------------|-------|
| FY 2009 FTE Positions | 34.00 |
| FY 2010 FTE Positions | 34.00 |
| FTE Position Change | 0.00 |

Outcome Targets/Trends

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Crime rate per 1,000 population | 19.8 | 19.9 | 20.1 | 20.4 | 20.5 |
| ▪ Juvenile arrests per 1,000 youth population | 14.22 | 12.70 | 15.03 | 13.40 | 13.35 |
| ▪ Juvenile violent crime arrests per 1,000 youth population | 0.71 | 0.50 | 0.34 | 0.67 | 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 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|------------------------------|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Total Activity Annual Cost | \$3,704,340 | \$3,862,126 | \$3,951,141 | \$3,964,927 | \$3,929,688 |



Budget Summary - Victim/Witness Support

| Total Annual Budget | |
|---------------------|-------------------|
| FY 2009 Adopted | \$ 533,906 |
| FY 2010 Adopted | <u>\$ 535,802</u> |
| Dollar Change | \$ 1,896 |
| Percent Change | 0.36% |

| Number of FTE Positions | |
|-------------------------|-------------|
| FY 2009 FTE Positions | 7.00 |
| FY 2010 FTE Positions | <u>7.00</u> |
| FTE Position Change | 0.00 |

Outcome Targets/Trends

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Crime rate per 1,000 population | 19.8 | 19.9 | 20.1 | 20.4 | 20.5 |
| ▪ Juvenile arrests per 1,000 youth population | 14.22 | 12.70 | 15.03 | 13.40 | 13.35 |
| ▪ Juvenile violent crime arrests per 1,000 youth population | 0.71 | 0.50 | 0.34 | 0.67 | 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.

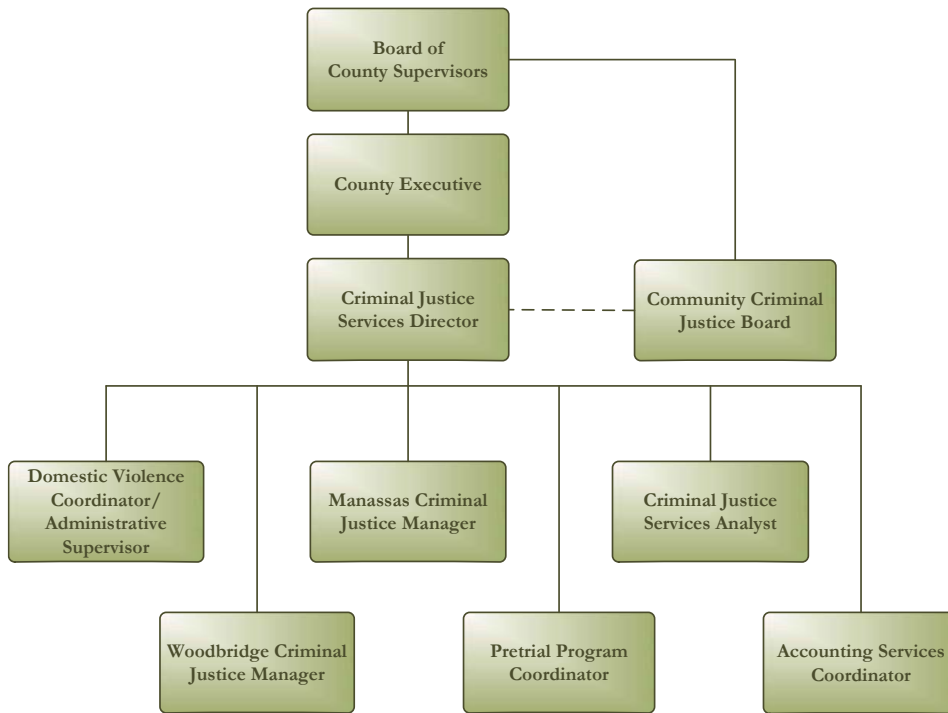
| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|--|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Total Activity Annual Cost | \$503,839 | \$516,296 | \$524,907 | \$533,906 | \$535,802 |
| ▪ Clients served | 5,352 | 5,400 | 6,046 | 5,500 | 6,100 |
| ▪ Cost per client served | \$94.14 | \$95.61 | \$86.82 | \$97.07 | \$87.84 |
| ▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable | 99.5% | 99.5% | 99% | 99.5% | 99% |

SAVAS Performance Measures:

| | | | | | |
|---|-------|-------|-------|-------|-------|
| ▪ Total clients served | 486 | 485 | 413 | 485 | 485 |
| ▪ New clients served | 471 | 375 | 328 | 450 | 450 |
| ▪ Presentations given | 134 | 250 | 207 | 150 | 150 |
| ▪ People reached through presentations/outreach | 2,575 | 3,000 | 2,589 | 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

The Office of Criminal Justice Services will promote public safety by enforcing court ordered sanctions, providing alternatives to incarceration, addressing domestic violence, and facilitating criminal justice planning.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|----------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Criminal Justice Support | \$599,613 | \$585,537 | \$437,027 | \$489,643 | 12.04% |
| 2 Offender Supervision | \$2,293,151 | \$2,242,103 | \$2,424,915 | \$2,403,294 | -0.89% |
| Total Expenditures | \$2,892,764 | \$2,827,640 | \$2,861,942 | \$2,892,937 | 1.08% |

B. Expenditure by Classification

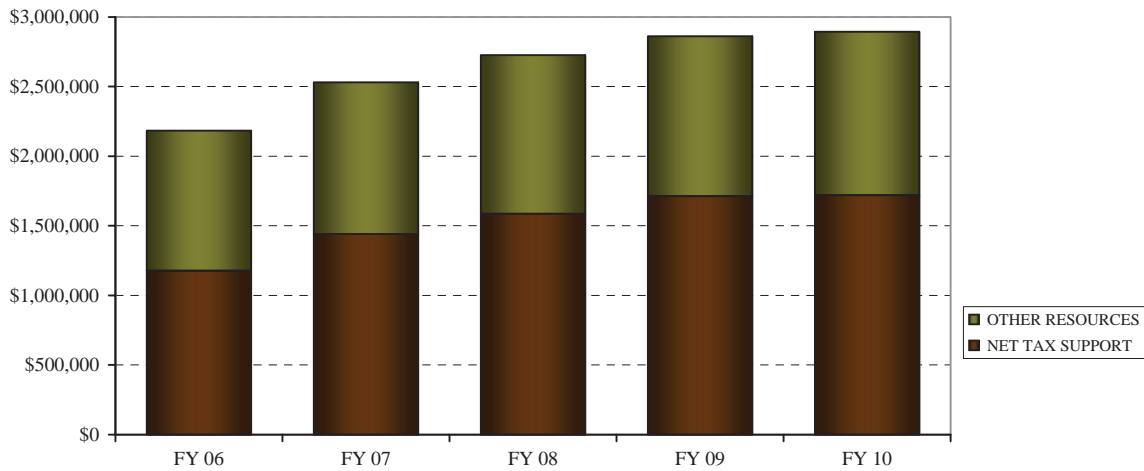
| | | | | | |
|---------------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| 1 Personal Services | \$1,871,184 | \$1,831,278 | \$1,947,365 | \$1,968,088 | 1.06% |
| 2 Fringe Benefits | \$525,456 | \$514,206 | \$579,242 | \$555,398 | -4.12% |
| 3 Contractual Services | \$128,022 | \$119,688 | \$119,712 | \$98,996 | -17.30% |
| 4 Internal Services | \$190,297 | \$190,297 | \$73,346 | \$69,698 | -4.97% |
| 5 Other Services | \$161,696 | \$156,632 | \$134,894 | \$193,374 | 43.35% |
| 6 Capital Outlay | \$8,000 | \$7,779 | \$0 | \$0 | 0.00% |
| 7 Leases & Rentals | \$7,759 | \$7,410 | \$7,383 | \$7,383 | 0.00% |
| 8 Transfers Out | \$350 | \$350 | \$0 | \$0 | — |
| Total Expenditures | \$2,892,764 | \$2,827,640 | \$2,861,942 | \$2,892,937 | 1.08% |

C. Funding Sources

| | | | | | |
|---|--------------------|--------------------|--------------------|--------------------|--------------|
| 1 Charges for Services | \$110,000 | \$110,000 | \$110,000 | \$176,858 | 60.78% |
| 2 Revenue From Other Localities | \$35,000 | \$16,057 | \$35,000 | \$35,000 | 0.00% |
| 3 Revenue From Commonwealth | \$968,073 | \$985,132 | \$976,017 | \$934,909 | -4.21% |
| 4 Revenue From Federal Government | \$28,588 | \$20,369 | \$28,588 | \$28,588 | 0.00% |
| 5 Transfers In (from General Fund) | \$1,709,525 | \$1,709,525 | \$0 | \$0 | — |
| Total Designated Funding Sources | \$2,851,186 | \$2,841,083 | \$1,149,605 | \$1,175,355 | 2.24% |
| Net General Tax Support | \$1,751,103 | \$1,696,082 | \$1,712,337 | \$1,717,582 | 0.31% |

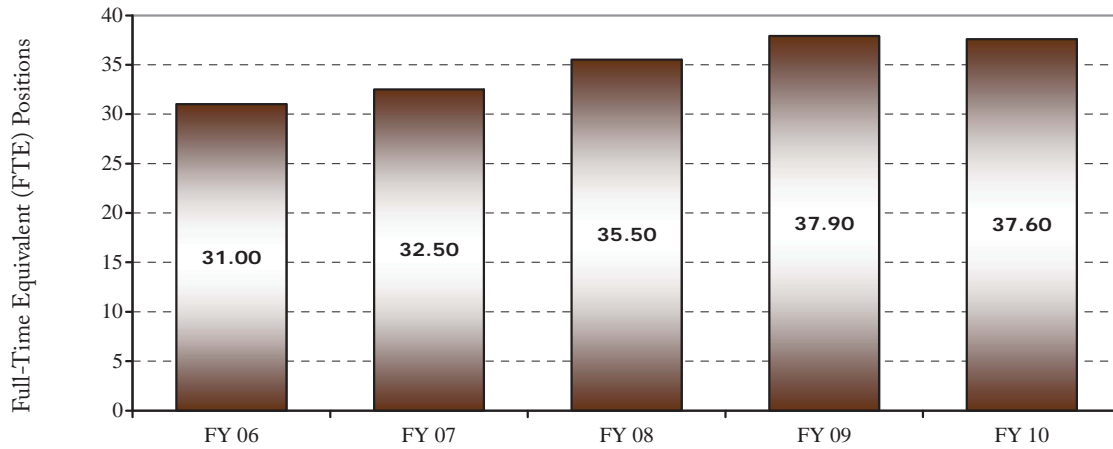


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

| | FY 08 Adopted | FY 09 Adopted | FY 10 Adopted |
|---|------------------|------------------|------------------|
| 1 Criminal Justice Support | 3.50 | 3.50 | 3.50 |
| 2 Offender Supervision | 32.00 | 34.40 | 34.10 |
| Full-Time Equivalent (FTE) Total | 35.50 | 37.90 | 37.60 |



I. Major Issues

A. State Revenue Reduction - Commonwealth of Virginia's Item 475.20. Chapter 879 of the 2008 Acts of Assembly requires a \$50 million reduction in state aid to local governments in both FY 09 and FY 10. Prince William County's FY 09 State reduction amount totaled \$1,177,978. The Office of Criminal Justice Services share of that reduction was in State funding totaling \$41,108. This item reduced the Office of Criminal Justice Services FY 10 budget by \$41,108.

In order to implement this budget reduction, the Office of Criminal Justice Services eliminated a part-time Pre-Trial Intensive Supervision Officer position and reduced contractual services.

B. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in the Non-Departmental Unclassified Administrative has been reallocated to agencies budgets in an effort to properly account for the expenditures incurred in each county activity. This realignment of funds reduced the Office of Criminal Justice Services FY 10 budget by \$3,648.

II. Budget Adjustments

A. Compensation Adjustments

| | |
|----------------------------|------------|
| Total Cost - | (\$12,393) |
| Supporting Revenue - | \$0 |
| Total PWC Cost - | (\$12,393) |
| Additional FTE Positions - | 0.00 |

1. Description - Compensation adjustments totaling (\$12,393) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Delay in hiring of two probations officers shifted from FY 10 to FY 11

| | |
|------------------------------|-----------|
| Total Savings - | \$142,516 |
| Supporting Revenue Forgone - | \$0 |
| PWC Savings - | \$142,516 |
| FTE Positions - | 2.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The delay in hiring of two probation officer positions will hinder the agency in keeping up with added workload coming from increased police arrests and overburdened court dockets. The pretrial interview function and the Pretrial Intensive Supervision program both serve to help reduce the Adult Detention Center (ADC) population.

This reduction was recommended for the following reasons -

- Position request deferred due to negative economic conditions
- Preservation of Core Office of Criminal Justice Services activities
- Minimize impact upon filled Office of Criminal Justice Services positions

d. Service Level Impacts - Existing staff will maintain the adopted FY 10 service levels and attempt to absorb any additional workload associated with this shift.



e. Five-Year Plan - In each of the subsequent years (FY 11-14) in the Five-Year Budget Plan two additional staff are funded.

2. Program Fee Adjustment

| | |
|----------------------|----------|
| Total Savings - | \$0 |
| Supporting Revenue - | \$27,858 |
| PWC Savings - | \$27,858 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - The increase in standard supervision fee revenue of \$27,858 reflects a revenue modification from program fees not previously included in the FY 10 budget. This modification captures the revenue of \$14,512 (Add .5 FTE Administrative Support for PTCC Data Entry) and \$13,706 (Merge 3 Part-time positions into one Probation Pre-trial Supervisor) for items that were included in the FY 09 adopted budget.

This increase in revenue was recommended for the following reasons -

- Preservation of Core OCJS services

d. Service Level Impacts - There are no service level impacts associated with this item.

3. Reduction of Services for Pretrial, Post Trial/Local Offender Program

| | |
|------------------------------|----------|
| Total Savings - | \$21,015 |
| Supporting Revenue Forgone - | \$0 |
| PWC Savings - | \$21,015 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction of funding for substance abuse and educational groups will decrease supervised services to offenders. These services help prevent repeat offending and will increase the workload of existing probation officers and length of supervision.

This reduction was recommended for the following reasons -

- Preservation of Core Office of Criminal Justice Services activities
- Minimize impact upon filled Office of Criminal Justice Services positions

d. Service Level Impacts - This adopted reduction has the following service level impacts:

- **Post Trial Offender Supervision - Average number of cases supervised per day**

| | |
|----------------------|-------|
| <i>FY 10 Base</i> | 1,250 |
| <i>FY 10 Adopted</i> | 1,313 |
- **Post Trial Offender Supervision - Average daily caseload per post trial supervision officer**

| | |
|----------------------|-----|
| <i>FY 10 Base</i> | 100 |
| <i>FY 10 Adopted</i> | 105 |



- **Post Trial Offender Supervision - Average length of stay (# of days) per offender**

| | |
|----------------------|-----|
| <i>FY 10 Base</i> | 200 |
| <i>FY 10 Adopted</i> | 210 |
- **Pretrial Defendant Supervision - Average number of cases supervised per day-**

| | |
|----------------------|--------|
| <i>FY 10 Base</i> | 155 |
| <i>FY 10 Adopted</i> | 162.75 |
- **Pretrial Defendant Supervision - Average daily caseload for pretrial defendants under intensive supervision**

| | |
|----------------------|------|
| <i>FY 10 Base</i> | 18 |
| <i>FY 10 Adopted</i> | 18.9 |
- **Pretrial Defendant Supervision - Average daily caseload per pretrial supervision officer-**

| | |
|----------------------|-------|
| <i>FY 10 Base</i> | 45 |
| <i>FY 10 Adopted</i> | 47.25 |
- **Pretrial Defendant Supervision - Average length of stay (# of days) in program per defendant**

| | |
|----------------------|-------|
| <i>FY 10 Base</i> | 85 |
| <i>FY 10 Adopted</i> | 89.25 |

4. Increase in Standard Supervision Fees

| | |
|----------------------|----------|
| Total Savings - | \$0 |
| Supporting Revenue - | \$13,000 |
| PWC Savings - | \$13,000 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This increase in standard supervision fee revenue for Local Offender Probation referrals will free up \$13,000 in County General Fund support for FY 10. This increase is based upon the full year availability of the fees received from clients. The fee increase was approved by the Board of County Supervisors in FY 09, on Oct 21, 2008, as Resolution No. 08-1009 and increased standard supervision fees for Local Offender Probation referrals from Seventy-Five Dollars (\$75.00) to One Hundred Twenty-Five Dollars (\$125.00) per referral to include Transfer-In clients and Increase the Low Rate or Indigent Fee from Ten dollars (\$10.00) to Twenty-Five dollars (\$25.00).

This increase in revenue was recommended for the following reasons -

- Preservation of Core OCJS services

d. Service Level Impacts - There are no service level impacts associated with this revenue increase.

5. Reduction in Operating Supplies

| | |
|------------------------------|-------|
| Total Savings - | \$500 |
| Supporting Revenue Forgone - | \$0 |
| PWC Savings - | \$500 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts



c. Description - This reduction of funding will reduce operating services in the OCJS office.

This reduction was recommended for the following reasons -

- Preservation of Core OCJS activities

d. Service Level Impacts - There are no service level impacts associated with this reduction.

C. Budget Additions

1. Shift of Voluntary Action Center funds from Juvenile Court Services

| | |
|----------------------|----------|
| Total Cost - | \$58,869 |
| Supporting Revenue - | \$0 |
| PWC Cost - | \$58,869 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Description - This item reflects a shift of management of the Voluntary Action Center (VAC) Contribution under the auspices of the Office of Criminal Justice Services (\$15,869), from the Juvenile Court Services Unit. This item also fully reconstitutes the VAC Contribution (\$43,000). This contribution is used to place referrals from the Courts into community service work placements.

c. Service Level Impacts - The service level impacts with this addition are as follows:

- **OCJS and court referred community service placements**

| | |
|----------------------|-------|
| <i>FY 10 Base</i> | 493 |
| <i>FY 10 Adopted</i> | 1,218 |

d. Funding Sources - This shift reflects the movement of funds for the Contribution to the Voluntary Action Center from the Juvenile Court Services Unit to the Office of Criminal Justice Services.



Budget Summary - Criminal Justice Support

| Total Annual Budget | |
|---------------------|------------|
| FY 2009 Adopted | \$ 437,027 |
| FY 2010 Adopted | \$ 489,643 |
| Dollar Change | \$ 52,616 |
| Percent Change | 12.04% |

| Number of FTE Positions | |
|-------------------------|------|
| FY 2009 FTE Positions | 3.50 |
| FY 2010 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 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Crime rate per 1,000 population | 19.8 | 19.9 | 20.1 | 20.4 | 20.5 |
| ▪ Post trial offenders who re-offend within two years after termination of supervision | 24% | 30% | 18.5% | 27% | 21.5% |

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 Voluntary Action Center (VAC), which supervises community service placements as an offender sanction alternative.

| | <u>FY 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Total Activity Annual Cost | \$458,924 | \$345,958 | \$504,122 | \$353,489 | \$403,977 |
| ▪ VAC community volunteers for short-term community projects | 15,152 | 13,000 | 15,656 | 14,000 | 15,000 |
| ▪ OCJS and court referred community service placements | 566 | 500 | 492 | 533 | 1,218 |
| ▪ Clients satisfied with services | 98% | 94% | 95% | 96% | 96% |



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 07</u> <u>Actual</u> | <u>FY 08</u> <u>Adopted</u> | <u>FY 08</u> <u>Actual</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Adopted</u> |
|--|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ▪ Total Activity Annual Cost | \$75,182 | \$79,881 | \$81,415 | \$83,538 | \$85,666 |
| ▪ Final protective orders tracked | 243 | 230 | 205 | 240 | 215 |
| ▪ Protective order violations reported | 9 | 15 | 15 | 10 | 13 |
| ▪ Closed cases not returning to court on violation | 182 | 175 | 221 | 180 | 200 |



Budget Summary - Offender Supervision

| Total Annual Budget | |
|---------------------|--------------|
| FY 2009 Adopted | \$ 2,424,915 |
| FY 2010 Adopted | \$ 2,403,294 |
| Dollar Change | \$ (21,621) |
| Percent Change | -0.89% |

| Number of FTE Positions | |
|-------------------------|-------|
| FY 2009 FTE Positions | 34.40 |
| FY 2010 FTE Positions | 34.10 |
| FTE Position Change | -0.30 |

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 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Crime rate per 1,000 population | 19.8 | 19.9 | 20.1 | 20.4 | 20.5 |
| ▪ Pretrial cases closed in compliance with court conditions of release | 82% | 84% | 83% | 84% | 84% |
| ▪ Post trial offender cases closed in compliance with conditions of court directed contract | 72% | 71% | 69% | 72% | 70% |

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 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Total Activity Annual Cost | \$699,546 | \$830,241 | \$839,813 | \$918,778 | \$895,696 |
| ▪ Pretrial defendant supervision interviews completed | 3,611 | 3,500 | 3,445 | 3,600 | 3,500 |
| ▪ Placement services provided to defendants (including substance abuse testing) | 639 | 750 | 629 | 780 | 650 |
| ▪ Average number of cases supervised per day | 196 | 180 | 161 | 188 | 162.75 |
| ▪ Average daily caseload for pretrial defendants under intensive supervision | 12 | 10 | 16 | 14 | 18 |
| ▪ Average daily caseload per pretrial supervision officer | 57 | 57 | 46 | 58 | 47.25 |
| ▪ Average length of stay (# of days) in program per defendant | 108 | 80 | 99 | 100 | 89 |
| ▪ Pretrial defendant supervision interviews not completed due to staffing limitations | 538 | 600 | 427 | 560 | 380 |



2. Post Trial Offender Supervision

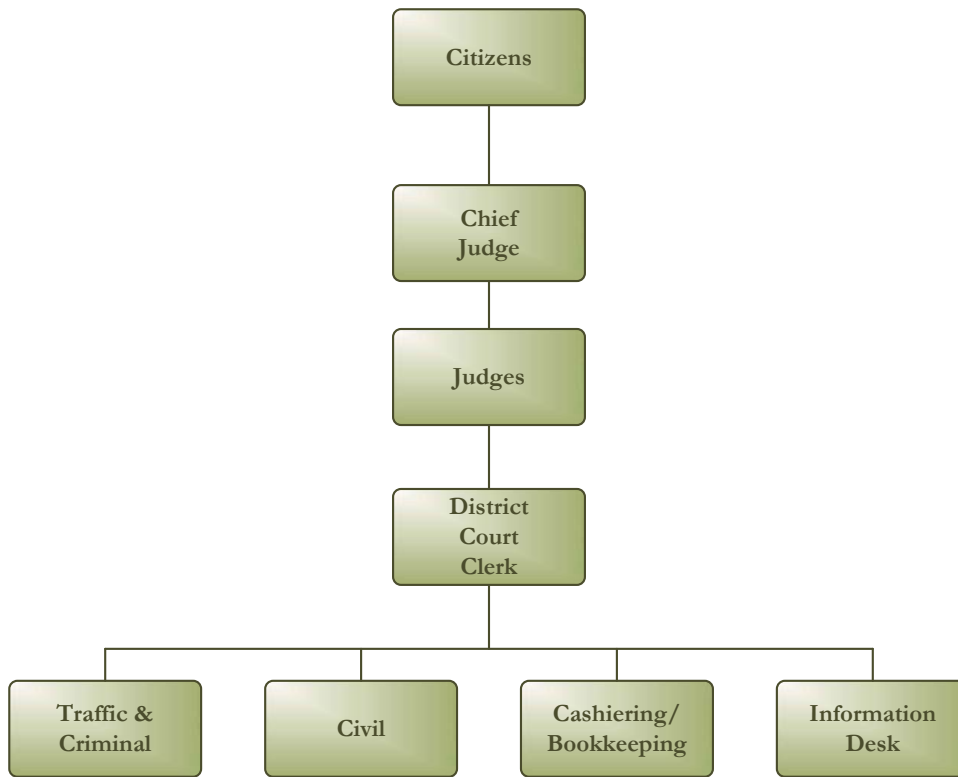
This activity provides community supervision for offenders placed in the program by the court after trial. In addition to regular visits with a probation officer, participants may be required to participate in special classes, perform community service work and/or undergo drug testing and/or treatment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

| | <u>FY 07</u> <u>Actual</u> | <u>FY 08</u> <u>Adopted</u> | <u>FY 08</u> <u>Actual</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Adopted</u> |
|---|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ▪ Total Activity Annual Cost | \$1,385,236 | \$1,469,617 | \$1,402,290 | \$1,506,137 | \$1,507,598 |
| ▪ Placement services provided to offenders | 1,818 | 3,000 | 3,091 | 3,000 | 3,000 |
| ▪ Average number of cases supervised per day | 1,312 | 1,210 | 1,360 | 1,260 | 1,313 |
| ▪ Group participant satisfaction | 98% | 94% | 95% | 96% | 96% |
| ▪ Average daily caseload per post trial supervision officer | 104 | 100 | 109 | 100 | 105 |
| ▪ Average length of stay (# of days) per offender | 216 | 180 | 235 | 180 | 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.

LOCATOR

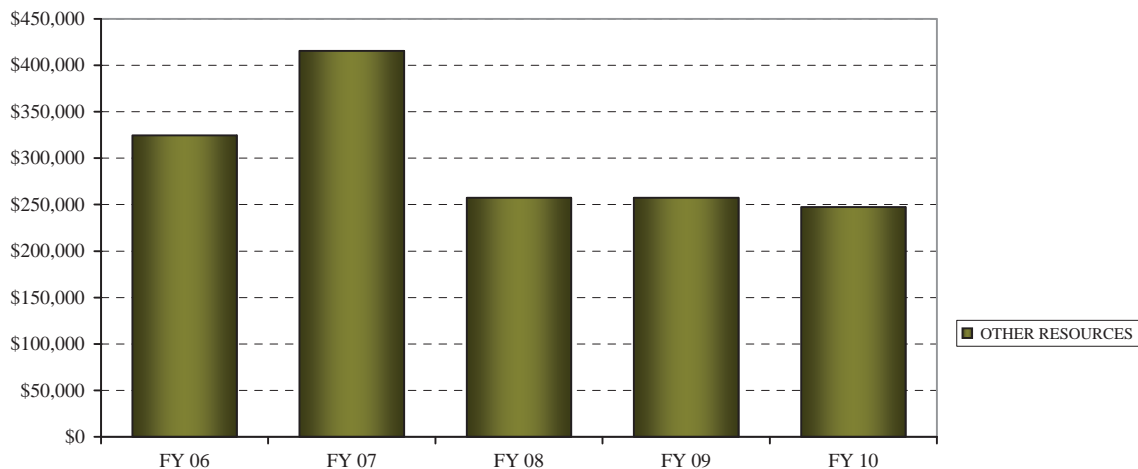


EXPENDITURE AND REVENUE SUMMARY

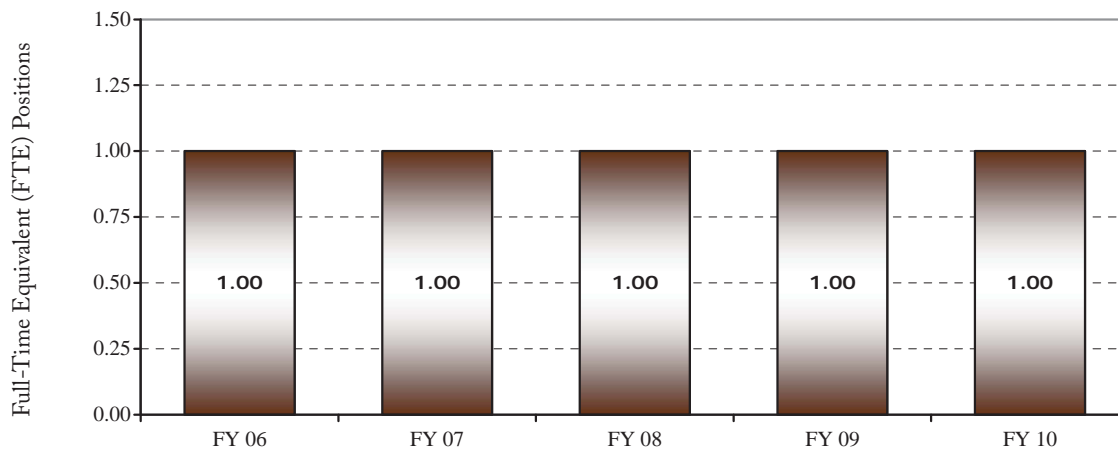


| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Local Support Program | \$265,091 | \$199,031 | \$257,537 | \$247,315 | -3.97% |
| Total Expenditures | \$265,091 | \$199,031 | \$257,537 | \$247,315 | -3.97% |
| B. Expenditure by Classification | | | | | |
| 1 Personal Services | \$37,975 | \$38,209 | \$37,975 | \$37,975 | 0.00% |
| 2 Fringe Benefits | \$13,686 | \$13,532 | \$13,680 | \$13,458 | -1.62% |
| 3 Contractual Services | \$128,560 | \$76,629 | \$125,900 | \$125,850 | -0.04% |
| 4 Internal Services | \$14,038 | \$14,038 | \$13,740 | \$13,740 | 0.00% |
| 5 Other Services | \$54,762 | \$47,132 | \$50,172 | \$41,740 | -16.81% |
| 6 Capital Outlay | \$0 | \$0 | \$0 | \$0 | — |
| 7 Leases & Rentals | \$16,070 | \$9,491 | \$16,070 | \$14,552 | -9.45% |
| Total Expenditures | \$265,091 | \$199,031 | \$257,537 | \$247,315 | -3.97% |
| C. Funding Sources | | | | | |
| 1 Fines & Forfeitures | \$1,827,430 | \$2,154,788 | \$1,827,430 | \$1,827,430 | 0.00% |
| 2 Revenue From Use of Money & Property | \$17,000 | \$23,210 | \$17,000 | \$17,000 | 0.00% |
| 3 Charges for Services | \$25,500 | \$43,535 | \$25,500 | \$25,500 | 0.00% |
| 4 Revenue From Commonwealth | \$23,000 | \$35,335 | \$23,000 | \$23,000 | 0.00% |
| Total Designated Funding Sources | \$1,892,930 | \$2,256,868 | \$1,892,930 | \$1,892,930 | 0.00% |
| Net General Tax Support | (\$1,627,839) | (\$2,057,837) | (\$1,635,393) | (\$1,645,615) | 0.63% |





Note: All Years Adopted



Note: All Years Adopted

| | FY 08 Adopted | FY 09 Adopted | FY 10 Adopted |
|---|------------------|------------------|------------------|
| 1 Local Support Program | 1.00 | 1.00 | 1.00 |
| Full-Time Equivalent (FTE) Total | 1.00 | 1.00 | 1.00 |

The FY 10 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. Budget Adjustments

A. Compensation Adjustments

| | |
|----------------------------|---------|
| Total Cost - | (\$167) |
| Supporting Revenue - | \$0 |
| Total PWC Cost - | (\$167) |
| Additional FTE Positions - | 0.00 |

- 1. Description** - Compensation adjustments totaling (\$167) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Civil Case Management Reduction

| | |
|------------------------------|----------|
| Total Savings - | \$10,000 |
| Supporting Revenue Forgone - | \$0 |
| PWC Savings - | \$10,000 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

- c. Description** - This item reduces the Civil Case Management activity's expenditures for leases and other contractual services.

This reduction was recommended for the following reasons -

- Minimize financial risk to County

- d. Service Level Impacts** - There are no direct impacts upon service levels with this elimination.



Budget Summary - Local Support

| Total Annual Budget | |
|---------------------|-------------|
| FY 2009 Adopted | \$ 257,537 |
| FY 2010 Adopted | \$ 247,315 |
| Dollar Change | \$ (10,222) |
| Percent Change | -3.97% |

| Number of FTE Positions | |
|-------------------------|------|
| FY 2009 FTE Positions | 1.00 |
| FY 2010 FTE Positions | 1.00 |
| FTE Position Change | 0.00 |

Outcome Targets/Trends

| | <u>FY 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Crime Rate per 1,000 population | 19.8 | 19.9 | 20.1 | 20.4 | 20.5 |
| ▪ Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines | 90% | 90% | 92% | 90% | 91% |

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.

| | <u>FY 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Total Activity Annual Cost | \$309,464 | \$233,544 | \$192,935 | \$233,538 | \$233,316 |
| ▪ Traffic and criminal cases processed | 90,538 | 88,000 | 93,455 | 90,000 | 92,000 |
| ▪ Voucher payments processed for court appointed attorneys | 78,556 | 100,000 | 75,332 | 90,000 | 80,000 |
| ▪ Cost per traffic and criminal case processed | \$3.42 | \$2.65 | \$2.06 | \$2.59 | \$2.54 |

2. Civil Case Management

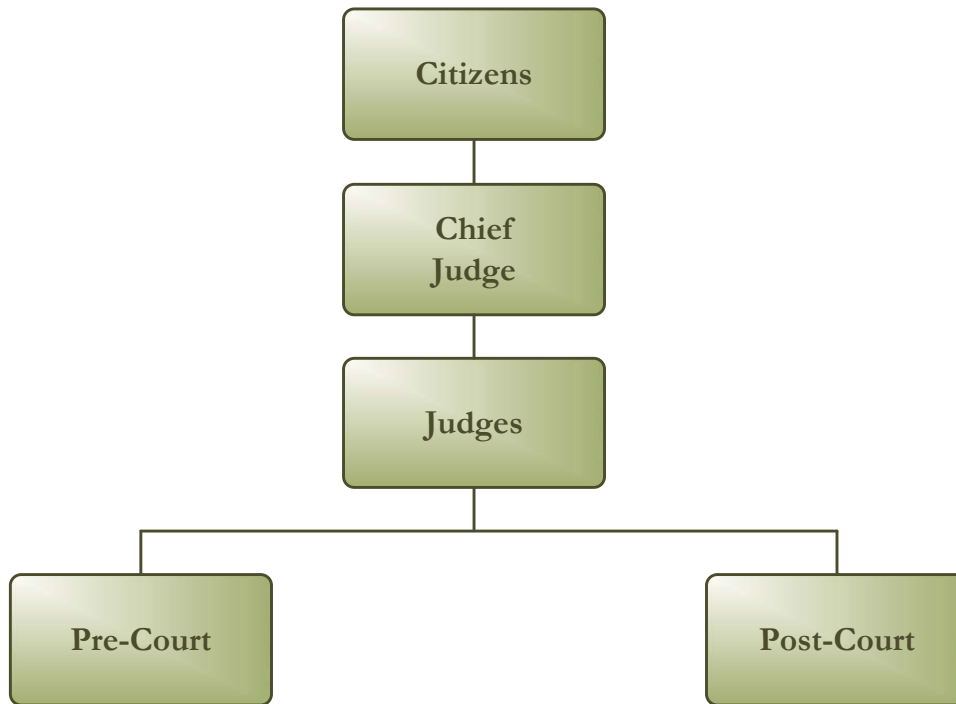
Conduct hearings on civil matters and render decisions on cases before the court.

| | <u>FY 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|---------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Total Activity Annual Cost | \$6,863 | \$23,999 | \$6,096 | \$23,999 | \$13,999 |
| ▪ Civil cases processed | 26,240 | 27,000 | 28,527 | 26,000 | 27,500 |
| ▪ Cost per civil case processed | \$0.26 | \$0.89 | \$0.21 | \$0.92 | \$0.51 |





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.

LOCATOR

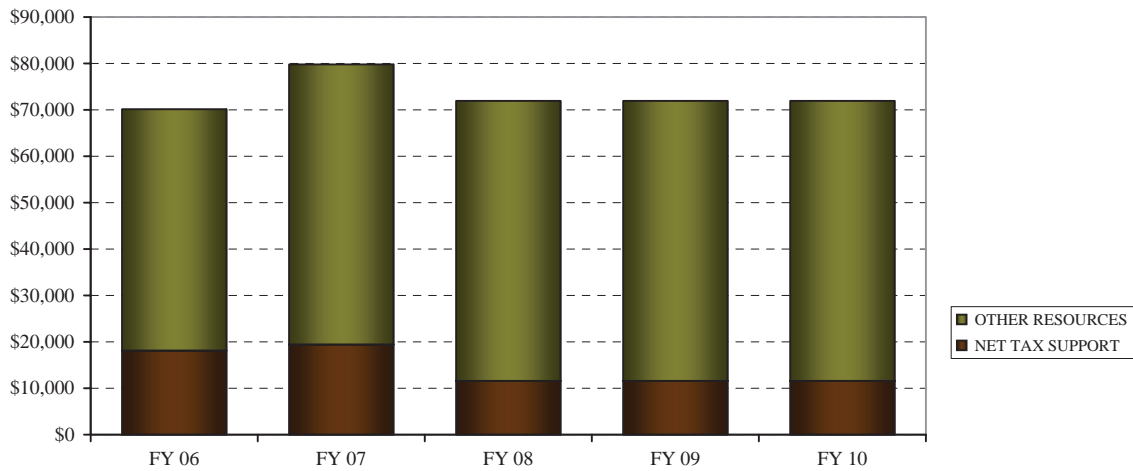


EXPENDITURE AND REVENUE SUMMARY

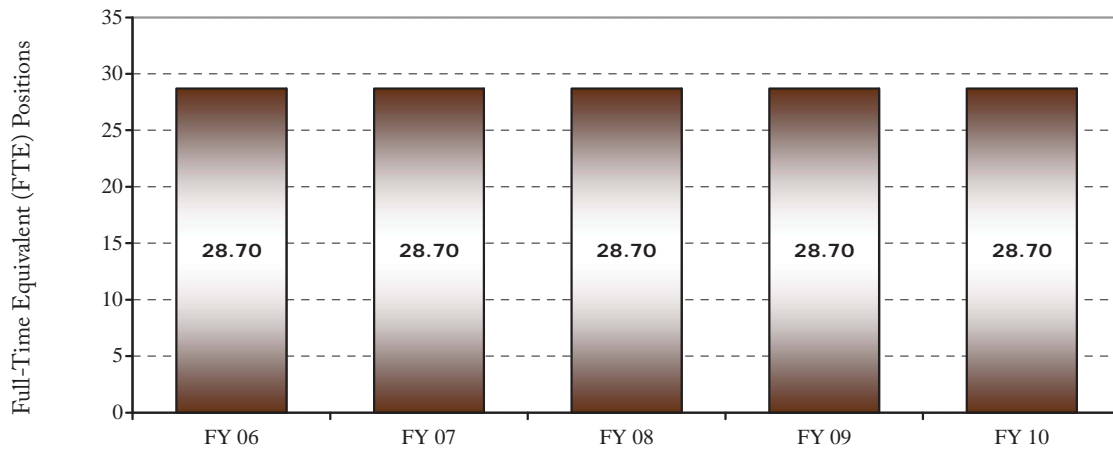


| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|---|-----------------|-----------------|------------------|------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Local Support | \$66,281 | \$50,214 | \$71,871 | \$71,871 | 0.00% |
| Total Expenditures | \$66,281 | \$50,214 | \$71,871 | \$71,871 | 0.00% |
| B. Expenditure by Classification | | | | | |
| 1 Contractual Services | \$9,439 | \$7,513 | \$8,939 | \$8,939 | 0.00% |
| 2 Internal Services | \$3,848 | \$3,848 | \$11,149 | \$11,149 | 0.00% |
| 3 Other Services | \$33,899 | \$19,799 | \$31,783 | \$31,783 | 0.00% |
| 4 Leases & Rentals | \$19,095 | \$19,054 | \$20,000 | \$20,000 | 0.00% |
| Total Expenditures | \$66,281 | \$50,214 | \$71,871 | \$71,871 | 0.00% |
| C. Funding Sources | | | | | |
| 1 Fines & Forfeitures | \$59,582 | \$50,151 | \$59,582 | \$59,582 | 0.00% |
| 2 Revenue From Use of Money & Property | \$731 | \$675 | \$731 | \$731 | 0.00% |
| 3 Charges for Services | \$0 | \$46 | \$0 | \$0 | — |
| Total Designated Funding Sources | \$60,313 | \$50,872 | \$60,313 | \$60,313 | 0.00% |
| Net General Tax Support | \$5,968 | (\$658) | \$11,558 | \$11,558 | 0.00% |





Note: All Years Adopted



Note: All Years Adopted

| | FY 08 Adopted | FY 09 Adopted | FY 10 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.



Budget Summary - Local Support

| Total Annual Budget | |
|---------------------|-----------|
| FY 2009 Adopted | \$ 71,871 |
| FY 2010 Adopted | \$ 71,871 |
| Dollar Change | \$ - |
| Percent Change | 0.00% |

| Number of FTE Positions | |
|-------------------------|-------|
| FY 2009 FTE Positions | 28.70 |
| FY 2010 FTE Positions | 28.70 |
| FTE Position Change | 0.00 |

Outcome Targets/Trends

| | <u>FY 07</u> <u>Actual</u> | <u>FY 08</u> <u>Adopted</u> | <u>FY 08</u> <u>Actual</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Adopted</u> |
|---|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ▪ Juvenile arrests per 1,000 youth | 14.22 | 12.70 | 15.03 | 13.40 | 13.35 |
| ▪ 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 07</u> <u>Actual</u> | <u>FY 08</u> <u>Adopted</u> | <u>FY 08</u> <u>Actual</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Adopted</u> |
|--|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ▪ Total Activity Annual Cost | \$30,931 | \$43,214 | \$31,214 | \$43,214 | \$43,214 |
| ▪ Juvenile cases continued | 17,909 | 17,685 | 16,137 | 18,305 | 17,441 |
| ▪ New juvenile cases | 11,786 | 12,460 | 11,066 | 12,500 | 11,618 |
| ▪ Juvenile cases concluded | 11,984 | 12,810 | 11,271 | 12,950 | 11,902 |
| ▪ Cost per juvenile case (includes State and County funding) | \$75.16 | \$71.16 | \$85.75 | \$72.33 | \$79.05 |

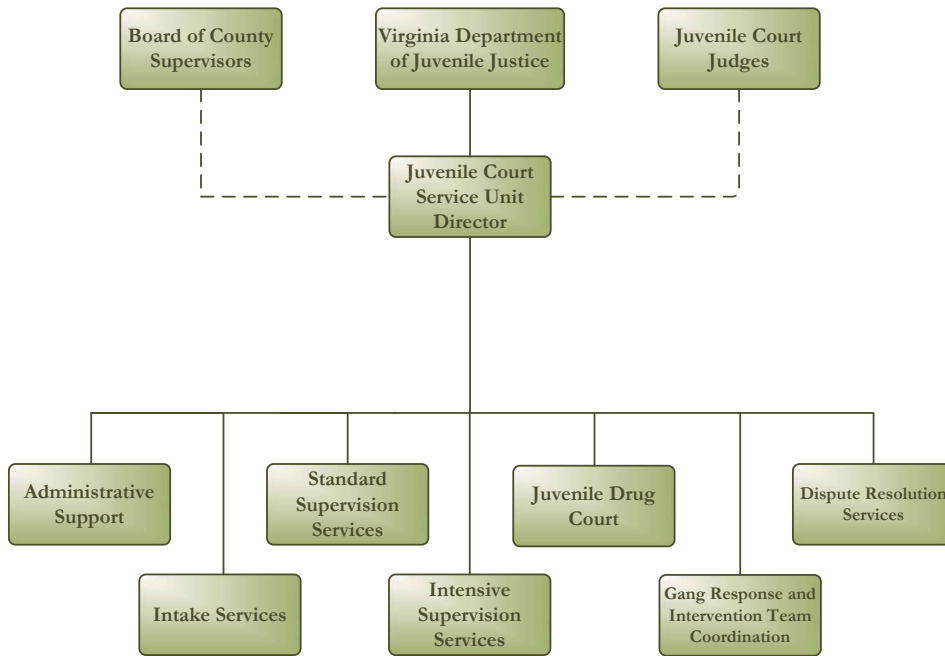
2. Adult Court Case Management

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 07</u> <u>Actual</u> | <u>FY 08</u> <u>Adopted</u> | <u>FY 08</u> <u>Actual</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Adopted</u> |
|---|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ▪ Total Activity Annual Cost | \$18,980 | \$28,657 | \$19,000 | \$28,657 | \$28,657 |
| ▪ Adult cases continued | 11,218 | 11,218 | 11,506 | 11,600 | 12,180 |
| ▪ New adult cases | 8,759 | 8,750 | 8,047 | 8,900 | 8,200 |
| ▪ Adult cases concluded | 8,954 | 8,925 | 8,585 | 9,100 | 8,550 |
| ▪ Cost per adult case (includes State and County funding) | \$75.54 | \$71.62 | \$79.44 | \$72.45 | \$76.55 |



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

LOCATOR

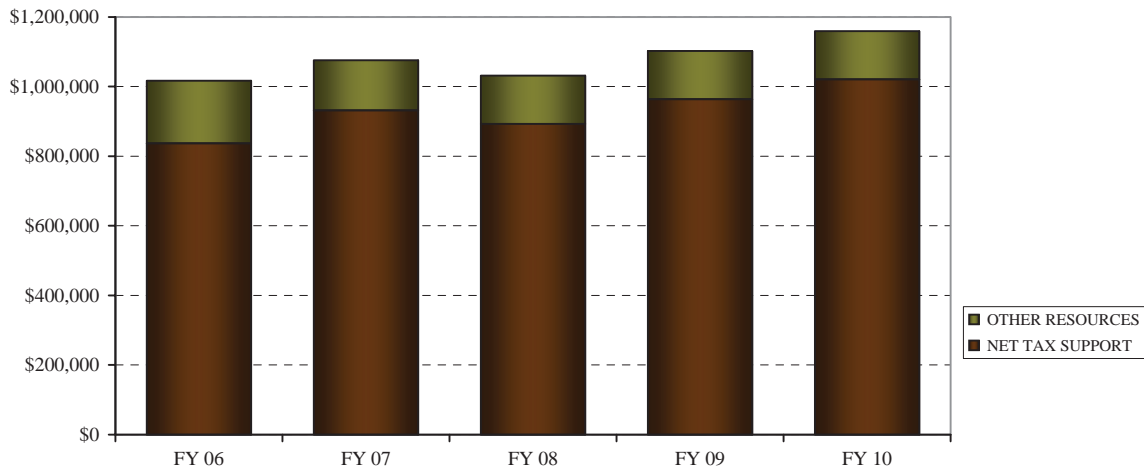


EXPENDITURE AND REVENUE SUMMARY

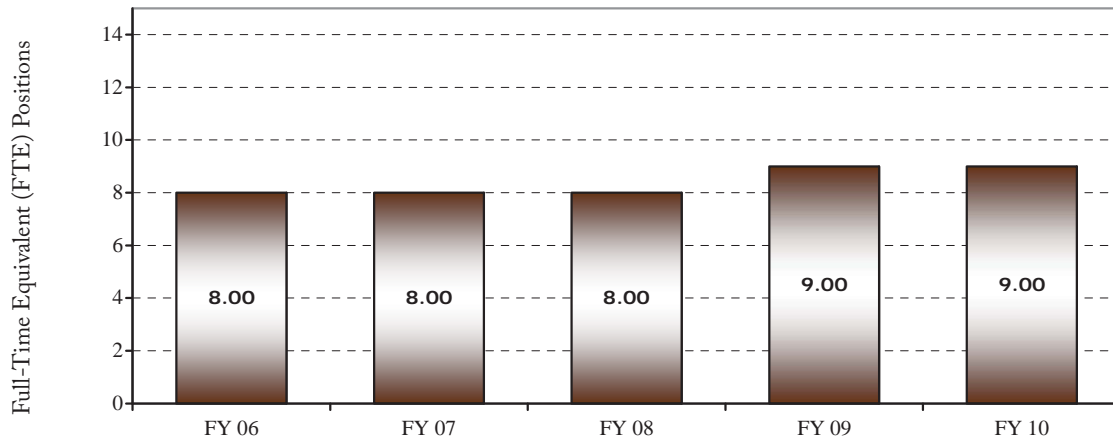


| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Juvenile Court Services | \$858,467 | \$816,204 | \$724,637 | \$811,296 | 11.96% |
| 2 Juvenile Drug Court | \$399,070 | \$376,685 | \$377,350 | \$347,850 | -7.82% |
| Total Expenditures | \$1,257,537 | \$1,192,889 | \$1,101,987 | \$1,159,146 | 5.19% |
| B. Expenditure by Classification | | | | | |
| 1 Personal Services | \$474,087 | \$451,391 | \$522,393 | \$570,032 | 9.12% |
| 2 Fringe Benefits | \$125,002 | \$132,775 | \$156,965 | \$157,890 | 0.59% |
| 3 Contractual Services | \$273,895 | \$242,142 | \$283,863 | \$339,148 | 19.48% |
| 4 Internal Services | \$246,149 | \$245,635 | \$71,940 | \$63,467 | -11.78% |
| 5 Other Services | \$101,631 | \$84,173 | \$31,570 | \$28,609 | -9.38% |
| 6 Transfers Out | \$36,773 | \$36,773 | \$35,256 | \$0 | -100.00% |
| Total Expenditures | \$1,257,537 | \$1,192,889 | \$1,101,987 | \$1,159,146 | 5.19% |
| C. Funding Sources | | | | | |
| 1 Revenue From Other Localities | \$686 | \$597 | \$608 | \$608 | 0.00% |
| 2 Revenue From Commonwealth | \$5,264 | \$7,989 | \$5,264 | \$5,264 | 0.00% |
| 3 Revenue From Federal Government | \$171,447 | \$157,204 | \$132,788 | \$132,788 | 0.00% |
| Total Designated Funding Sources | \$177,397 | \$165,790 | \$138,660 | \$138,660 | 0.00% |
| Net General Tax Support | \$1,080,140 | \$1,027,099 | \$963,327 | \$1,020,486 | 5.93% |





Note: All Years Adopted



Note: All Years Adopted

| | FY 08 Adopted | FY 09 Adopted | FY 10 Adopted |
|---|------------------|------------------|------------------|
| 1 Juvenile Court Services | 6.00 | 7.00 | 7.00 |
| 2 Juvenile Drug Court | 2.00 | 2.00 | 2.00 |
| Full-Time Equivalent (FTE) Total | 8.00 | 9.00 | 9.00 |

Note: Agency has a total of 56.80 FTE positions, including 44.80 FTE State positions, 3.00 FTE City of Manassas positions, and 9.00 FTE County positions.



I. Major Issues

A. Transfer of Dispute Resolution Program from the Clerk of the Circuit Court -

At the beginning of FY 09, the Board of County Supervisors approved the transfer of the Dispute Resolution Program from the Clerk of the Circuit Court to the Juvenile Court Service Unit (JCSU) where it has been integrated with existing JCSU services. In the Clerk of the Circuit Court, the program consisted of three different services: dispute resolution services for adults experiencing conflicts before the Juvenile and Domestic Relations Court or General District Court, restorative justice services for the juvenile offenders and their victims, and juvenile restitution services for juvenile offenders and their victims.

In the JCSU, restorative justice services have been made a part of the Intake Services activity where they continue to operate as a first-time juvenile offender diversion program. Juvenile restitution services have been organized under the Standard Supervision Services activity since restitution is used by the Juvenile and Domestic Relations Court as a post-dispositional sentencing alternative for juvenile offenders placed on probation. Dispute Resolution Services has been established as a separate new activity of the JCSU where its focus continues to be the diversion of cases from court dockets.

The JCSU FY 10 base budget includes an expenditure increase of \$208,027 caused by the shift of funding from Clerk of the Circuit Court for these services. As a result, new JCSU outcomes and service levels are added as follows:

Juvenile Court Services Outcomes:

- **Juvenile offenders completing restorative justice services re-offending before the age of 18**

| | |
|--------------------------------|-----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 10% |
- **Appropriate disputes in which parties choose to mediate**

| | |
|--------------------------------|-----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 90% |

- **Dispute Resolution cases resolved by agreement**

| | |
|--------------------------------|-----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 70% |

Intake Services:

- **Restorative justice offenders served**

| | |
|--------------------------------|-----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 350 |
- **Parents satisfied/very satisfied with the Restorative Justice conference process**

| | |
|--------------------------------|-----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 95% |
- **Participants satisfied/very satisfied with the Restorative Justice conference process**

| | |
|--------------------------------|-----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 98% |

Standard Supervision Services:

- **Total restitution cases served**

| | |
|--------------------------------|----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 90 |

Dispute Resolution Services:

- **Total disputes referred to Dispute Resolution Services**

| | |
|--------------------------------|-------|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 1,500 |
- **Total mediated disputes resolved by agreement**

| | |
|--------------------------------|-----|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 450 |
- **Cost per mediated dispute resolved by agreement**

| | |
|--------------------------------|-------|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | \$222 |
- **Annual customer survey rating (5 point scale)**

| | |
|--------------------------------|------|
| <i>FY 10 Base</i> | — |
| <i>FY 10 Base w/Adjustment</i> | 4.80 |

JCSU and County staff are presently exploring the most effective way of delivering these services to the community. Options being explored include contracting out and/or continuing to provide the services in-house. Contracting out requires a request for proposal (RFP).



B. New Substance Abuse Education Services for Juvenile Offenders

- The FY 10 budget includes a resource shift of \$20,000 from Juvenile Drug Court contractual services to establish new substance abuse education services for juvenile offenders. Known as Supporting Offenders thru Education and Recovery (SOBER), this new contractual service within Standard Supervision Services will have the capacity to serve 20 offenders at a time through groups conducted on both ends of the County.

C. Fleet Maintenance Distribution - Funding to support gasoline and vehicle maintenance previously budgeted in Non-Departmental Unclassified Administrative has been reallocated to agencies' budgets in an effort to account for the expenditures incurred in each County activity. This realignment of funds decreased the Juvenile Court Service Unit's FY 10 base budget by \$10,097.

D. One-time Cost Reductions - A total of \$1,459 in expenditures was removed from the Juvenile Court Service Unit FY 10 base budget for one-time, non-recurring expenditure items approved for FY 09. The total consists of funds that supported the purchase of items for the additional Intensive Supervision Services position.

II. Budget Adjustments

A. Compensation Adjustments

| | |
|----------------------------|-----------|
| Total Cost - | (\$1,989) |
| Supporting Revenue - | \$0 |
| Total PWC Cost - | (\$1,989) |
| Additional FTE Positions - | 0.00 |

1. Description - Compensation adjustments totaling (\$1,989) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Contract Out Restorative Justice Services

| | |
|------------------------------|----------|
| Total Savings - | \$60,990 |
| Supporting Revenue Forgone - | \$0 |
| PWC Savings - | \$60,990 |
| FTE Positions - | 1.50 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction contracts out restorative justice services previously provided in-house with County positions. Through restorative justice services, juvenile offenders meet with their victims to agree on how the offender can repair the harm done to the victim and the community.

This reduction was recommended for the following reasons -

- Private sector service providers are available
- Contracting out restorative justice services is less expensive than in-house service delivery

d. Service Level Impacts - FY 10 service levels will be maintained at a reduced cost.



2. Shift Voluntary Action Center Service Contribution to the Office of Criminal Justice Services

| | |
|------------------------------|----------|
| Total Savings - | \$58,980 |
| Supporting Revenue Forgone - | \$0 |
| PWC Savings - | \$58,980 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction shifts the service contribution to the Voluntary Action Center (VAC) from the Juvenile Court Service Unit (JCSU) budget to the Office of Criminal Justice Services (OCJS), where it will be combined with existing VAC service contribution funding in that County agency to continue community service placement supervision for both juvenile and adult offenders. A total service contribution amount of \$143,111 has been budgeted in OCJS for the delivery of these services.

This reduction was recommended for the following reasons -

- All existing service levels for the supervision of juvenile and adult offender community service placements can be maintained with the combined funding placed in OCJS

d. Service Level Impacts - Although the existing level of juvenile offender community service placements will continue in OCJS, the JCSU service level be eliminated along with the funding from the Standard Supervision Services activity budget.

▪ **Juvenile community service placements**

| | |
|----------------------|-----|
| <i>FY 10 Base</i> | 725 |
| <i>FY 10 Adopted</i> | — |

3. Contract Out Dispute Resolution Services

| | |
|-------------------------------|----------|
| Total Savings - | \$32,772 |
| Supporting Revenue Foregone - | \$0 |
| PWC Savings - | \$32,772 |
| FTE Positions - | 1.50 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction contracts out Dispute Resolution Services previously provided in-house with County positions. This activity provides mediation services to citizens with disagreements that would otherwise result in court cases, with the goal of finding agreeable solutions for all parties involved. Most agreements are entered as court orders without the parties appearing in court, thereby alleviating these cases from the contested court docket.

This reduction was recommended for the following reasons -

- Private sector service providers are available
- Contracting out restorative justice services is less expensive than in-house service delivery



d. Service Level Impacts - FY 10 service levels will be maintained at a reduced cost. The unit cost for restorative justice services will be reduced as follows:

- **Cost per mediated dispute resolved by agreement**

| | |
|----------------------|-------|
| <i>FY 10 Base</i> | \$222 |
| <i>FY 10 Adopted</i> | \$149 |

4. Reduce Office Supplies

| | |
|------------------------------|---------|
| Total Savings - | \$2,000 |
| Supporting Revenue Forgone - | \$0 |
| PWC Savings - | \$2,000 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - This reduction reduces operating expenditures for office supplies in Intensive Supervision Services.

This reduction was recommended for the following reasons -

- Operational impact of County budget reduction will be minimized through the use of funds in the JCSU's State budget to provide some of the office supplies

d. Service Level Impacts - FY 10 service levels will be maintained at reduced cost.



Budget Summary - Juvenile Court Services

| Total Annual Budget | |
|---------------------|------------|
| FY 2009 Adopted | \$ 724,637 |
| FY 2010 Adopted | \$ 811,296 |
| Dollar Change | \$ 86,659 |
| Percent Change | 11.96% |

| Number of FTE Positions | |
|-------------------------|------|
| FY 2009 FTE Positions | 7.00 |
| FY 2010 FTE Positions | 7.00 |
| 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 rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

| | <u>FY 07</u> <u>Actual</u> | <u>FY 08</u> <u>Adopted</u> | <u>FY 08</u> <u>Actual</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Adopted</u> |
|--|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ▪ Citizen satisfaction with quality of life | 7.18 | 7.15 | 6.98 | 7.18 | 6.98 |
| ▪ Juvenile arrests per 1,000 youth population | 14.22 | 12.70 | 15.03 | 13.40 | 13.35 |
| ▪ Juvenile drug arrests per 1,000 youth population | 1.18 | 1.12 | 1.28 | 1.16 | 1.15 |
| ▪ Juvenile alcohol arrests per 1,000 youth population | 1.18 | 1.25 | 1.64 | 1.26 | 1.29 |
| ▪ Youth at risk of out-of-home placement served in the community | 93% | 92% | 94% | 95% | 95% |
| ▪ Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site) | 1.56 | 1.4 | 1.61 | 1.4 | 1.6 |
| ▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed | 23% | 24% | 33% | 23% | 28% |
| ▪ Standard Supervision client offenders re-offending within two years (including technical violations) | N/A | 44% | N/A | 44% | 48% |
| ▪ Standard Supervision client offenders re-offending within two years (delinquent offenses only) | N/A | 15% | N/A | 15% | 15% |
| ▪ Intensive Supervision client offenders re-offending within two years (including technical violations) | 54.7% | 40% | 34.8% | 45% | 45% |
| ▪ Intensive Supervision client offenders re-offending within two years (new delinquent offenses only) | 37.6% | 25% | 24.8% | 30% | 30% |
| ▪ Intensive Supervision client offenders subsequently detained within two years | 25.6% | 25% | 17.8% | 25% | 25% |
| ▪ Secure detention orders for technical violations as percent of total technical violations | 23% | — | 28% | 30% | 30% |
| ▪ Juvenile offenders completing restorative justice services re-offending before the age of 18 | N/R | 10% | N/A | 10% | 10% |
| ▪ Appropriate disputes in which parties choose to mediate | 91% | 91% | N/A | 90% | 90% |
| ▪ Dispute Resolution cases resolved by agreement | 69% | 70% | N/A | 70% | 70% |



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 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|--------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| ▪ Total Activity Annual Cost | \$41,674 | \$25,728 | \$42,150 | \$25,728 | \$73,026 |
| ▪ Total cases processed | 8,531 | 8,000 | 8,393 | 8,500 | 8,500 |
| ▪ Delinquency cases processed | 3,352 | 3,000 | 3,034 | 3,300 | 3,300 |
| ▪ Domestic violence cases processed | 856 | 800 | 747 | 825 | 825 |
| ▪ Delinquent first-time offenders diverted from court | 764 | 725 | 1,005 | 750 | 750 |
| ▪ Restorative Justice offenders served | 418 | 300 | 272 | 350 | 350 |
| ▪ Parents satisfied/very satisfied with the Restorative Justice conference process | 94% | 95% | N/A | 95% | 95% |
| ▪ Participants satisfied/very satisfied with the Restorative Justice conference process | 98% | 98% | N/A | 98% | 98% |

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.

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|--|--------------------------------------|---------------------------------------|--------------------------------------|---------------------------------------|---------------------------------------|
| ▪ Total Activity Annual Cost | \$358,705 | \$235,506 | \$381,817 | \$237,727 | \$201,036 |
| ▪ Juveniles supervised monthly | 630 | 650 | 513 | 625 | 527 |
| ▪ Supervision caseload per probation officer FTE | 32 | 32 | 31 | 31 | 31 |
| ▪ Clients/consumers satisfied with service | 85% | 90% | 86% | 90% | 90% |
| ▪ Juvenile community service placements | 752 | 675 | 797 | 725 | — |
| ▪ Gang/curfew sweeps | 31 | 24 | 24 | 24 | 24 |
| ▪ Total restitution cases served | 75 | — | 92 | 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 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Total Activity Annual Cost | \$371,914 | \$399,106 | \$392,237 | \$461,182 | \$470,267 |
| ▪ Intensive supervision cases completed | 129 | 135 | 131 | 162 | 140 |
| ▪ Juveniles supervised monthly | 76.5 | 60 | 71.75 | 78 | 78 |
| ▪ Supervision caseload per probation officer FTE | 15.1 | 12 | 17.1 | 12 | 15 |
| ▪ Cost per intensive supervision case completed | \$2,883 | \$2,956 | \$2,994 | \$2,847 | \$3,359 |
| ▪ Juveniles supervised through electronic monitoring | 44 | 80 | 43 | 40 | 45 |
| ▪ Electronic monitoring supervision days | 1,254 | 1,784 | 1,000 | 1,200 | 1,300 |
| ▪ Cost per electronic monitoring supervision day | \$2.73 | \$4.76 | \$1.88 | \$7.08 | \$6.54 |

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 07 Actual</u> | <u>FY 08 Adopted</u> | <u>FY 08 Actual</u> | <u>FY 09 Adopted</u> | <u>FY 10 Adopted</u> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| ▪ Total Activity Annual Direct Cost | \$0 | \$0 | \$0 | \$0 | \$66,967 |
| ▪ Total disputes referred to Dispute Resolution Services | 1,607 | 1,300 | N/A | 1,500 | 1,500 |
| ▪ Total mediated disputes resolved by agreement | 492 | 450 | N/A | 450 | 450 |
| ▪ Cost per mediated dispute resolved by agreement | — | — | — | — | \$149 |
| ▪ Annual customer survey rating (5 point scale) | 4.81 | 4.90 | N/A | 4.80 | 4.80 |



Budget Summary - Juvenile Drug Court

| Total Annual Budget | |
|---------------------|-------------|
| FY 2009 Adopted | \$ 377,350 |
| FY 2010 Adopted | \$ 347,850 |
| Dollar Change | \$ (29,500) |
| Percent Change | -7.82% |

| Number of FTE Positions | |
|-------------------------|------|
| FY 2009 FTE Positions | 2.00 |
| FY 2010 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 rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

| | <u>FY 07</u> <u>Actual</u> | <u>FY 08</u> <u>Adopted</u> | <u>FY 08</u> <u>Actual</u> | <u>FY 09</u> <u>Adopted</u> | <u>FY 10</u> <u>Adopted</u> |
|---|-------------------------------|--------------------------------|-------------------------------|--------------------------------|--------------------------------|
| ▪ Citizen satisfaction with quality of life | 7.18 | 7.15 | 6.98 | 7.18 | 6.98 |
| ▪ Juvenile arrests per 1,000 youth population | 14.22 | 12.70 | 15.03 | 13.40 | 13.35 |
| ▪ Juvenile drug arrests per 1,000 youth population | 1.18 | 1.12 | 1.28 | 1.16 | 1.15 |
| ▪ Juvenile alcohol arrests per 1,000 youth population | 1.18 | 1.25 | 1.64 | 1.26 | 1.29 |
| ▪ Youth at risk of out of home placement served in the community | 93% | 92% | 94% | 95% | 95% |
| ▪ Clients re-offending within two years of successful case completion | 0% | 25% | 8% | 25% | 25% |
| ▪ Clients improving school attendance while in the program | 85% | 80% | 83% | 80% | 80% |
| ▪ Clients improving school performance while in the program | 85% | 80% | 83% | 80% | 80% |
| ▪ Clients improving school behavior while in the program | 85% | 80% | 83% | 80% | 80% |



Activities/Service Level Trends Table

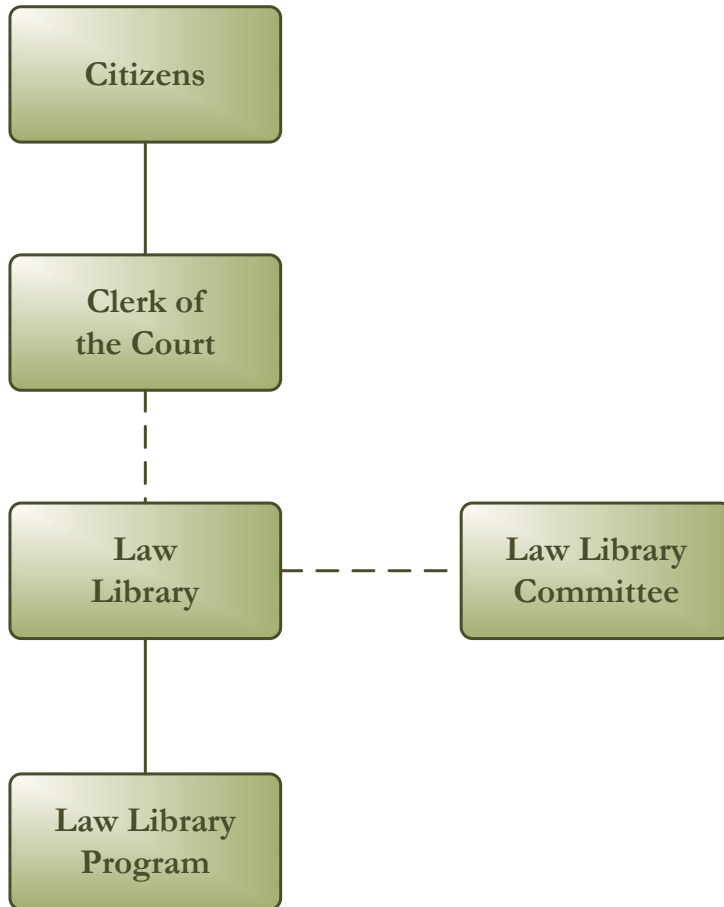
1. Juvenile Drug Court

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 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|--|--------------------------------|---------------------------------|--------------------------------|---------------------------------|---------------------------------|
| ▪ Total Activity Annual Cost | \$331,492 | \$371,023 | \$376,685 | \$377,350 | \$347,850 |
| ▪ Clients successfully completing program | 29% | 50% | 21% | 50% | 20% |
| ▪ Clients complying with program requirements | — | — | 99% | 99% | 99% |
| ▪ Urine screens submitted negative | — | — | 96% | 96% | 96% |
| ▪ Cases successfully completed | 5 | 10 | 5 | 6 | 6 |
| ▪ Monthly caseload (active cases) | 10 | 10.5 | 10.6 | 10.5 | 10.5 |
| ▪ Clients served | 35 | 30 | 55 | 35 | 35 |
| ▪ Total service days for all program clients | 4,291 | — | 4,951 | 4,500 | 4,500 |
| ▪ Community service hours performed by program clients | 530 | — | 436 | 550 | 480 |
| ▪ Average length of stay for successfully completed cases (days) | 434 | — | 413 | 400 | 400 |
| ▪ Cost per day for successfully completed cases | \$175 | — | \$201 | \$172 | \$187 |



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

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



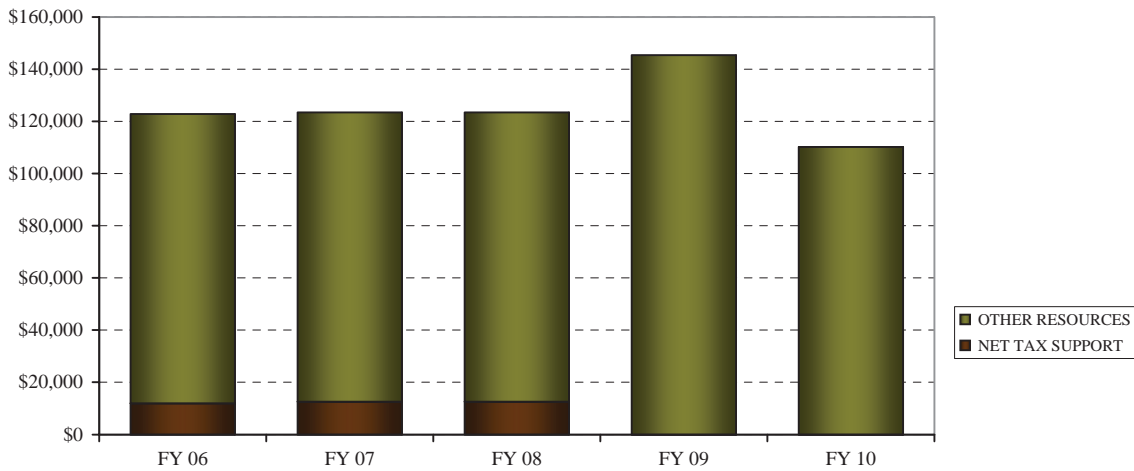
EXPENDITURE AND REVENUE SUMMARY



| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|---|------------------|------------------|------------------|------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Law Library | \$160,956 | \$153,760 | \$145,348 | \$144,659 | -0.47% |
| Total Expenditures | \$160,956 | \$153,760 | \$145,348 | \$144,659 | -0.47% |
| B. Expenditure by Classification | | | | | |
| 1 Personal Services | \$81,604 | \$81,918 | \$81,605 | \$81,605 | 0.00% |
| 2 Fringe Benefits | \$24,408 | \$24,200 | \$24,203 | \$23,514 | -2.85% |
| 3 Contractual Services | \$1,090 | \$383 | \$3,500 | \$3,500 | 0.00% |
| 4 Internal Services | \$5,851 | \$15,391 | \$5,731 | \$5,731 | 0.00% |
| 5 Other Services | \$44,648 | \$28,844 | \$26,954 | \$26,954 | 0.00% |
| 6 Leases & Rentals | \$3,355 | \$3,024 | \$3,355 | \$3,355 | 0.00% |
| Total Expenditures | \$160,956 | \$153,760 | \$145,348 | \$144,659 | -0.47% |
| C. Funding Sources | | | | | |
| 1 Revenue From Use of Money & Property | \$500 | (\$408) | \$500 | \$500 | 0.00% |
| 2 Charges for Services | \$110,306 | \$119,588 | \$110,306 | \$110,306 | 0.00% |
| 3 Net (Increase)/Decrease to Sub-Fund Balance | \$23,873 | \$8,303 | \$34,542 | (\$609) | -101.76% |
| Total Designated Funding Sources | \$134,679 | \$127,483 | \$145,348 | \$110,197 | -24.18% |
| Net General Tax Support | \$26,277 | \$26,277 | \$0 | \$34,462 | — |

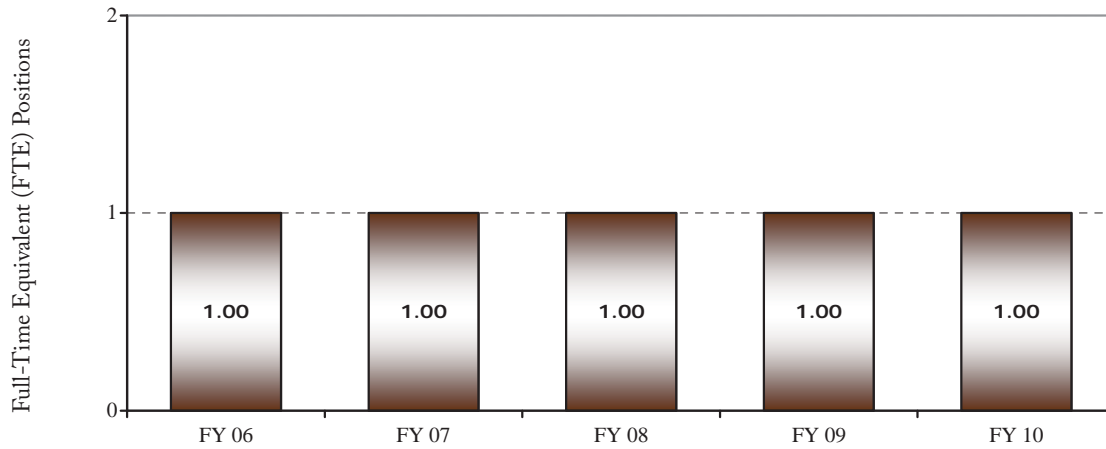


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

| | FY 08 Adopted | FY 09 Adopted | FY 10 Adopted |
|---|------------------|------------------|------------------|
| 1 Law Library | 1.00 | 1.00 | 1.00 |
| Full-Time Equivalent (FTE) Total | 1.00 | 1.00 | 1.00 |



I. Budget Adjustments

A. Compensation Additions

| | |
|----------------------------|---------|
| Total Cost - | (\$603) |
| Supporting Revenue - | \$0 |
| Total PWC Cost - | (\$603) |
| Additional FTE Positions - | 0.00 |

1. **Description** - Compensation adjustments totaling (\$603) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Additions

1. Increase in General Fund Support

| | |
|----------------------|----------|
| Total Cost - | \$34,462 |
| Supporting Revenue - | \$0 |
| PWC Cost - | \$34,462 |
| FTE Positions - | 0.00 |

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

- 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.

Over the past several years, support for the law library has been partially provided by fund balance. This fund balance has been exhausted and general fund support is now required in order to sustain current operations. Additional funding is recommended because reducing expenditures to match available revenues would eliminate subscriptions which provide updates to legal publications eliminating the usefulness of the law library for legal research. Because more than two

thirds of the law library users are non-lawyers, general fund support is appropriate in order to defray expenses associated with the use of law library by county residents.

- c. **Service Level Impacts** - Service level impacts are shown below:

- **Print Collection Meeting American Association of Law Library Standards**
FY 10 Base | 70%
FY 10 Adopted | 70%
- **On-Line Collection Meeting American Association of Law Library Standards**
FY 10 Base | 87%
FY 10 Adopted | 87%

- d. **Funding Sources** - The law library receives a \$2 fee for every civil filing in the Circuit and General District Courts. This fee is expected to generate \$110,306 in revenue in FY 10 and supports 76% of the law library budget with the general fund (\$34,462) supporting the remaining 24%.



Budget Summary - Law Library

| Total Annual Budget | |
|---------------------|------------|
| FY 2009 Adopted | \$ 145,348 |
| FY 2010 Adopted | \$ 144,659 |
| Dollar Change | \$ (689) |
| Percent Change | -0.47% |

| Number of FTE Positions | |
|-------------------------|------|
| FY 2009 FTE Positions | 1.00 |
| FY 2010 FTE Positions | 1.00 |
| FTE Position Change | 0.00 |

Outcome Targets/Trends

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| Collection meeting American Association of Law Librarian Standards | | | | | |
| ▪ Print Collection | 78% | 78% | 70% | 70% | 70% |
| ▪ On-line Collection | 87% | 87% | 87% | 87% | 87% |

Activities/Service Level Trends Table

1. Law Library Services

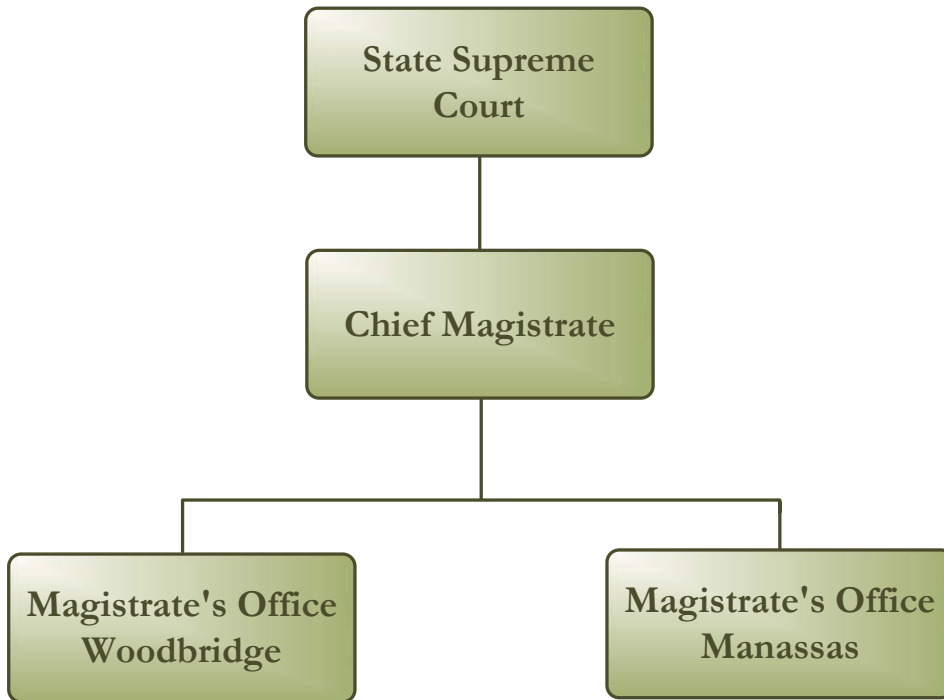
This activity provides and facilitates access to law library services including: information services, non-advisory reference assistance, materials circulation and instructions in accessing legal information resources and use of the photocopier for personnel of the courts, the public, bar associations, 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 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Total Activity Annual Cost | \$152,966 | \$160,672 | \$153,760 | \$145,348 | \$144,659 |
| ▪ Providing assistance with reference materials maintained in electronic and print format | 3,525 | 3,707 | 4,343 | 3,616 | 3,934 |
| ▪ Percent of users are 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 | \$43.39 | \$43.34 | \$35.40 | \$40.71 | \$36.77 |





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.

LOCATOR

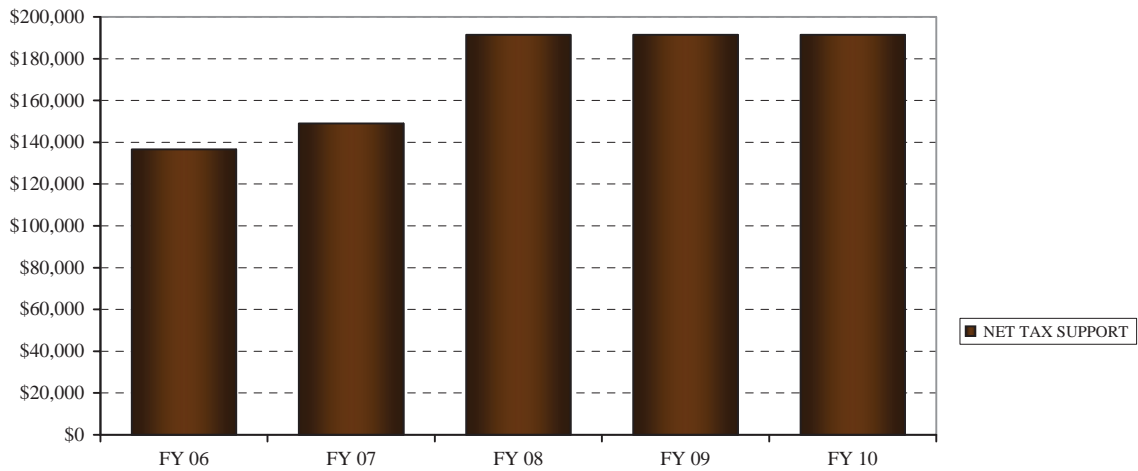


EXPENDITURE AND REVENUE SUMMARY

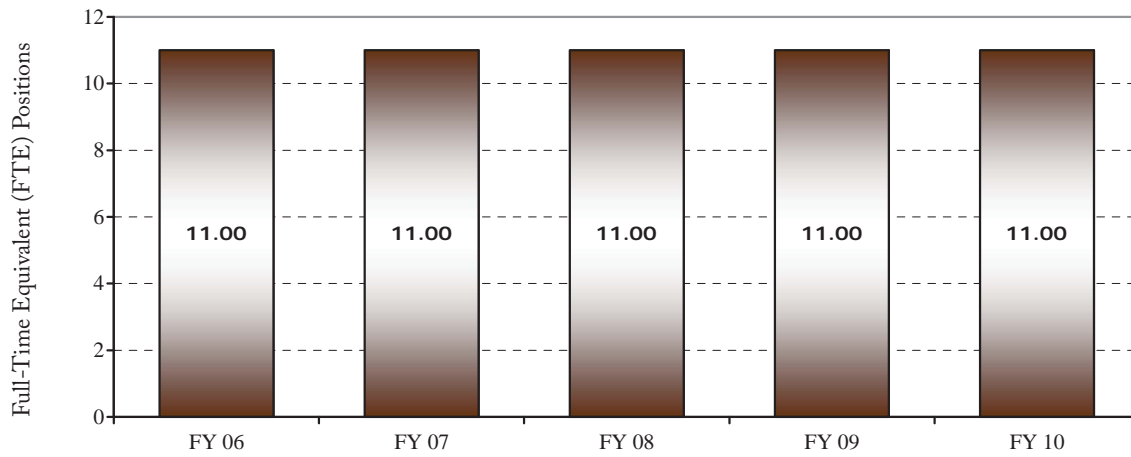


| | FY 08 Approp | FY 08 Actual | FY 09 Adopted | FY 10 Adopted | % Change Adopt 09/ Adopt 10 |
|---|------------------|------------------|------------------|------------------|-----------------------------------|
| A. Expenditure by Program | | | | | |
| 1 Local Support Program | \$191,373 | \$190,353 | \$191,373 | \$191,373 | 0.00% |
| Total Expenditures | \$191,373 | \$190,353 | \$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 | \$1,820 | \$1,805 | \$1,250 | \$1,250 | 0.00% |
| 3 Other Services | \$4,243 | \$3,964 | \$4,313 | \$4,313 | 0.00% |
| 4 Leases & Rentals | \$902 | \$176 | \$1,402 | \$1,402 | 0.00% |
| Total Expenditures | \$191,373 | \$190,353 | \$191,373 | \$191,373 | 0.00% |
| C. Funding Sources | | | | | |
| Total Designated Funding Sources | \$0 | \$0 | \$0 | \$0 | — |
| Net General Tax Support | \$191,373 | \$190,353 | \$191,373 | \$191,373 | 0.00% |





Note: All Years Adopted



Note: All Years Adopted

| | FY 08 Adopted | FY 09 Adopted | FY 10 Adopted |
|---|------------------|------------------|------------------|
| 1 Local Support Program | 11.00 | 11.00 | 11.00* |
| Full-Time Equivalent (FTE) Total | 11.00 | 11.00 | 11.00 |

* All 11.00 FTEs are State positions



Budget Summary - Local Support

| Total Annual Budget | |
|---------------------|------------|
| FY 2009 Adopted | \$ 191,373 |
| FY 2010 Adopted | \$ 191,373 |
| Dollar Change | \$ - |
| Percent Change | 0.00% |

| Number of FTE Positions | |
|-------------------------|-------|
| FY 2009 FTE Positions | 11.00 |
| FY 2010 FTE Positions | 11.00 |
| FTE Position Change | 0.00 |

Outcome Targets/Trends

| | FY 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Bail bond hearings where Magistrates' actions do not involve commitment to jail | 54% | 55% | 54% | 55% | 55% |
| ▪ Citizens who feel safe in their neighborhood after dark | 86.7% | 87.0% | 85.8% | 87% | 85.8% |

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 07 <u>Actual</u> | FY 08 <u>Adopted</u> | FY 08 <u>Actual</u> | FY 09 <u>Adopted</u> | FY 10 <u>Adopted</u> |
|---|------------------------|-------------------------|------------------------|-------------------------|-------------------------|
| ▪ Total County Activity Annual Cost | \$170,251 | \$191,373 | \$190,353 | \$191,373 | \$191,373 |
| ▪ Total cases handled | 87,582 | 92,000 | 88,512 | 88,000 | 89,000 |
| ▪ Transactions | 49,755 | 52,000 | 50,482 | 50,000 | 51,000 |
| ▪ Processes | 37,827 | 40,000 | 38,030 | 38,800 | 38,500 |
| ▪ Cost per case handled | \$1.94 | \$2.08 | \$2.15 | \$2.17 | \$2.15 |
| ▪ Cases, transactions and processes administered per Magistrate | 7,962 | 8,363 | 8,047 | 8,181 | 8,200 |

