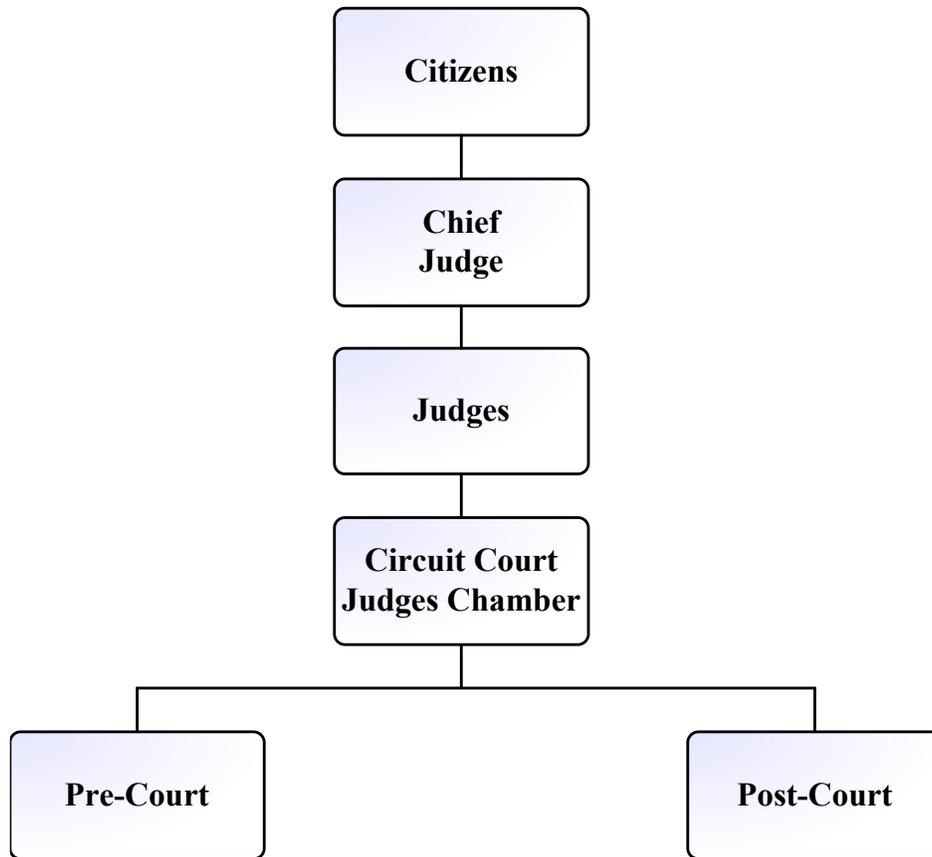


# Circuit Court Judges



**Agency & Program**

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**Judicial Administration**

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

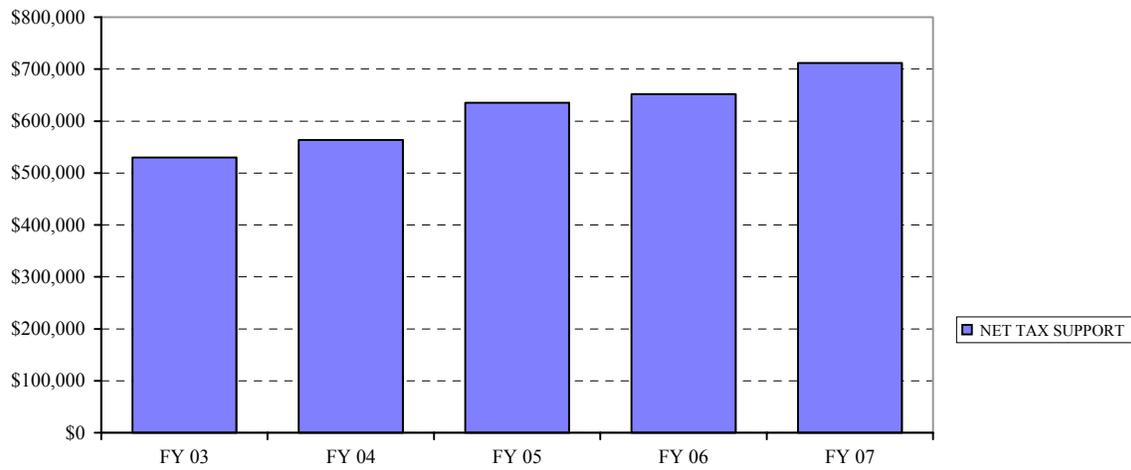
**Locator**

## Mission Statement

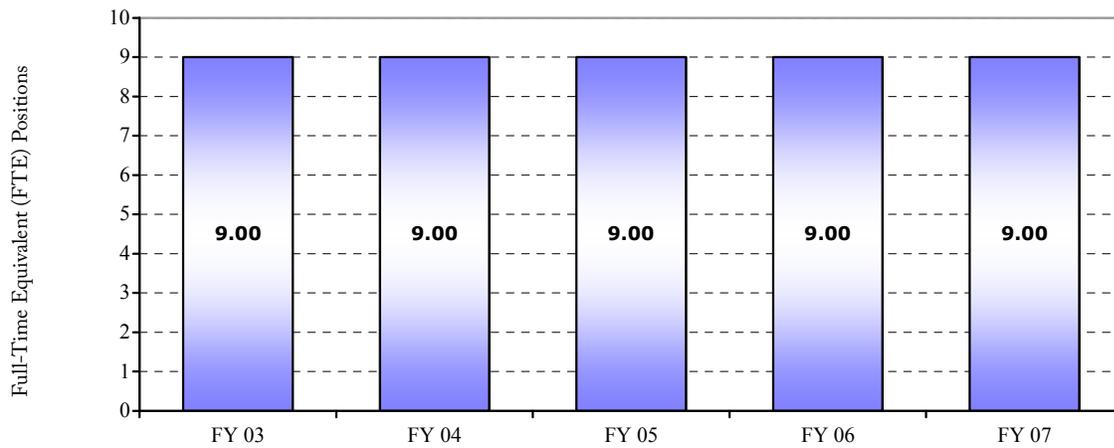
The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia)

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
<b>A. Expenditure by Program</b>					
1 Circuit Court Judges	\$645,893	\$617,042	\$651,703	\$711,761	9.22%
<b>Total Expenditures</b>	\$645,893	\$617,042	\$651,703	\$711,761	9.22%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$441,623	\$449,093	\$440,284	\$461,577	4.84%
2 Fringe Benefits	\$126,400	\$121,099	\$125,428	\$148,242	18.19%
3 Contractual Services	\$4,681	\$510	\$550	\$550	0.00%
4 Internal Services	\$35,684	\$35,684	\$31,878	\$39,948	25.32%
5 Other Services	\$36,152	\$35,778	\$51,359	\$41,740	-18.73%
6 Capital Outlay	\$0	\$0	\$0	\$17,500	—
7 Leases & Rentals	\$1,354	\$1,276	\$2,204	\$2,204	0.00%
<b>Total Expenditures</b>	\$645,893	\$643,440	\$651,703	\$711,761	9.22%
<b>Net General Tax Support</b>	\$645,893	\$617,042	\$651,703	\$711,761	9.22%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Circuit Court Judges	9.00	9.00	9.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in Judges of the Circuit Court plays a role in achieving these goals. Judges of the Circuit Court role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Judges of the Circuit Court to perform their individual roles in a collective effort to achieve our strategic goals.

### Public Safety - Agency Role

The agency supports the Public Safety strategic goal in a reinforcement capacity as a result of its responsibility for effectively and efficiently processing all civil and criminal cases, reviewing incarceration decisions before confinement, and providing appropriate supervision, diversion, and intervention for defendants placed on probation.

## II. Major Issues

**A. One-time Cost Reductions** - A total of \$18,503 was removed from the FY 06 base budget for one-time expenditures in the FY 06 Adopted Budget including \$7,703 for the purchase of a desk top and a lap top computer, two printers to replace existing obsolete machines, software and computer and printer supplies, \$800 for two robes for Judges, and \$10,000 to acquire furniture for the Circuit Court Judges Chamber.

**B. Shift for Seat Management** - A total of \$935 has been shifted in the Judges of the Circuit Court's budget to support on-going seat management expenses associated with computers purchased off-cycle.

**C. Seat Management Reduction** - A total of \$100 was removed from the Judges of the Circuit Court's Internal Services budget due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$42,490
Supporting Revenue -	\$0
Total PWC Cost -	\$42,490
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$42,490 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Video Arraignment Equipment

Total Cost -	\$17,500
Supporting Revenue -	\$0
Total PWC Cost -	\$17,500
Additional FTE Positions -	0.00

- Description** - This funding will support video equipment to conduct arraignment hearings via video conferencing between the Circuit Court courtroom and the Prince William County Adult Detention Center (ADC). This equipment will reduce the number of inmates transported between the courthouse and the ADC when summoned to court to answer a charge against them by indictment, information or complaint.

### C. Office Automation Enhancement and Replacement

Total Cost -	\$12,054
Supporting Revenue -	\$0
Total PWC Cost -	\$12,054
Additional FTE Positions -	0.00

- Description** - This item will support full Seat Managements Services for the five Circuit Court Judges to connect them to the County Network rather than the State Supreme Courts Network. A Lap top

computer and replacement of two obsolete printers, software and computer and printer supplies are also required to meet the agency technology requirements.

**D. Operating Requirements**

Total Cost -	\$5,000
Supporting Revenue -	\$0
Total PWC Cost -	\$5,000
Additional FTE Positions -	0.00

- 1. **Description** - This funding will enable the Judges and their five law clerks to renew memberships and subscriptions and update Code books and other legal reference materials.
- 2. **Strategic Plan** - This proposal supports the County’s Public Safety strategic goal which states, “The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

The agency’s indirect support is a result of its responsibility for effectively and efficiently processing all civil and criminal cases, reviewing incarceration decisions before confinement, and providing appropriate supervision, diversion, and intervention for defendants placed on probation.

- 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program 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.
- 4. **Service Level Impacts** - This support is necessary to achieve the agency’s existing outcomes and service levels.



## Budget Summary - Circuit Court Judges

Total Annual Budget	
FY 2006 Adopted	\$ 651,703
FY 2007 Adopted	<u>\$ 711,761</u>
Dollar Change	\$ 60,057
Percent Change	9.22%

Number of FTE Positions	
FY 2006 FTE Positions	9.00
FY 2007 FTE Positions	<u>9.00</u>
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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
<ul style="list-style-type: none"> <li>Civil cases concluded within 12 months of date of case filing</li> </ul>	58%	57.4%	60%	58%	58%
<ul style="list-style-type: none"> <li>Criminal cases concluded within 120 days from date of arrest</li> </ul>	53%	45.6%	53%	53%	53%

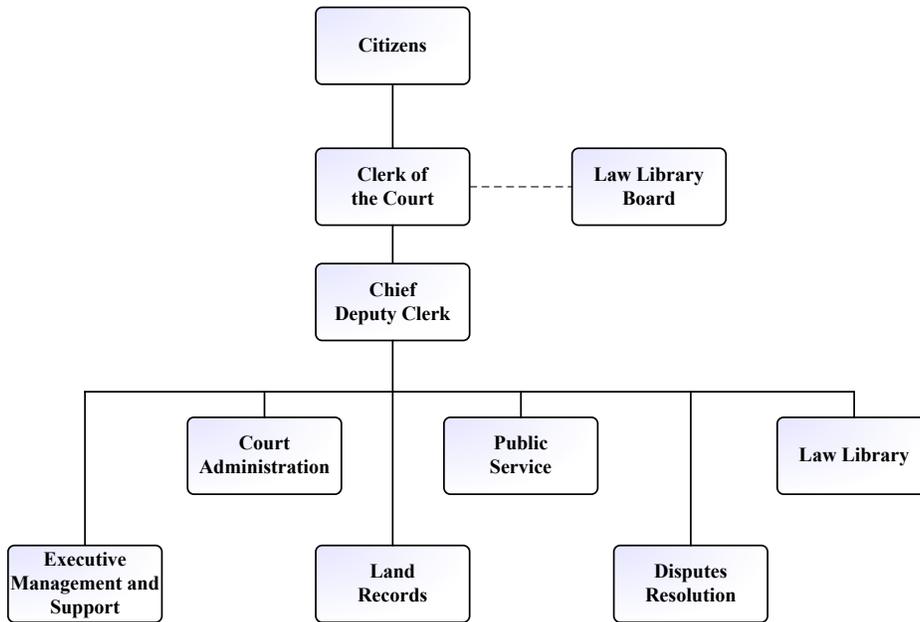
### Activities/Service Level Trends Table

#### 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
<ul style="list-style-type: none"> <li>Total Activity Annual Cost</li> </ul>	\$617,042	\$635,077	\$643,440	\$651,703	\$711,761
<ul style="list-style-type: none"> <li>Cases concluded (civil and criminal)</li> </ul>	7,166	7,346	6,983	7,166	6,983
<ul style="list-style-type: none"> <li>Cost per case (civil and criminal)</li> </ul>	\$86.11	\$86.45	92.14	\$90.94	\$102
<ul style="list-style-type: none"> <li>Cases per Circuit Court Judge</li> </ul>	1,842	1,810	1,827	1,842	1,827

# Clerk of the Court



## Mission Statement

The mission of the Clerk of the 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.

## Agency & Program

### Judicial Administration

Circuit Court Judges

#### ➤ Clerk of the Court

Executive Management and Support

Circuit Court Judges Chambers

Court Administration

Public Service

Land Records

Disputes Resolution

Commonwealth's Attorney

Criminal Justice Services

General District Court

Juvenile and Domestic Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

Locator 

## Expenditure and Revenue Summary

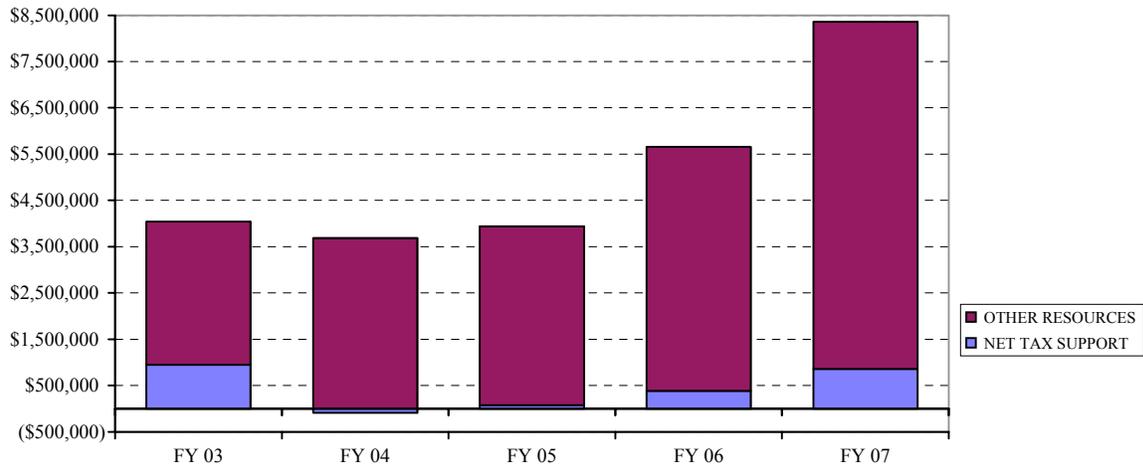
	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Executive Management & Support	\$649,918	\$646,283	\$2,213,105	\$4,756,167	114.91%
2 Court Administration	\$1,582,401	\$1,508,261	\$1,624,207	\$1,700,131	4.67%
3 Public Service	\$356,825	\$315,543	\$312,872	\$331,879	6.07%
4 Land Records	\$1,288,643	\$1,039,655	\$1,252,371	\$1,290,091	3.01%
5 Dispute Resolution	\$222,781	\$225,714	\$251,708	\$283,525	12.64%
<b>Total Expenditures</b>	<b>\$4,100,568</b>	<b>\$3,735,456</b>	<b>\$5,654,262</b>	<b>\$8,361,793</b>	<b>47.88%</b>

### B. Expenditure by Classification

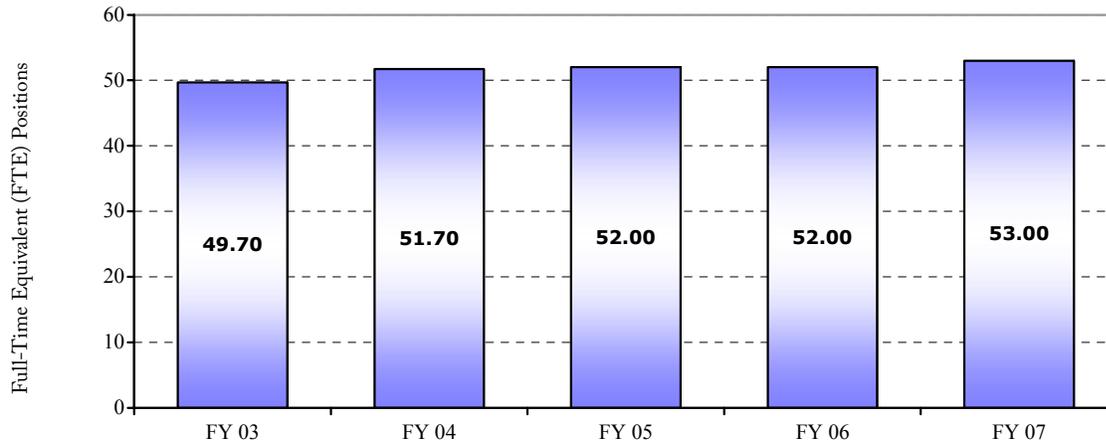
1 Personal Services	\$2,434,612	\$2,419,011	\$2,569,674	\$2,623,467	2.09%
2 Fringe Benefits	\$696,671	\$713,269	\$747,545	\$883,490	18.19%
3 Contractual Services	\$525,502	\$188,683	\$441,373	\$441,373	0.00%
4 Internal Services	\$303,492	\$303,492	\$172,989	\$174,957	1.14%
5 Other Services	\$120,243	\$92,325	\$112,410	\$126,988	12.97%
6 Leases & Rentals	\$20,048	\$18,676	\$17,800	\$17,800	0.00%
7 Transfers Out	\$0	\$0	\$1,592,471	\$4,093,718	157.07%
<b>Total Expenditures</b>	<b>\$4,100,568</b>	<b>\$3,735,456</b>	<b>\$5,654,262</b>	<b>\$8,361,793</b>	<b>47.88%</b>

### C. Funding Sources

1 Fines & Forfeitures	\$15,000	\$31,336	\$20,000	\$20,000	0.00%
2 Revenue From Use of Money & Property	\$1,200	\$2,149	\$1,500	\$2,900	93.33%
3 Charges for Services	\$3,396,541	\$5,899,356	\$4,296,116	\$6,812,400	58.57%
4 Revenue From Other Localities	\$341,964	\$341,976	\$259,209	(\$52,265)	-120.16%
5 Revenue From Commonwealth	\$66,943	\$405,013	\$670,108	\$694,470	3.64%
7 Transfer In	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$3,846,648</b>	<b>\$6,704,830</b>	<b>\$5,271,933</b>	<b>\$7,502,505</b>	<b>42.31%</b>
<b>Net General Tax Support</b>	<b>\$253,920</b>	<b>(\$2,969,374)</b>	<b>\$382,329</b>	<b>\$859,288</b>	<b>124.75%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Executive Mgmt. & Support	6.00	6.00	6.00
2 Court Administration	25.00	24.00	24.00
3 Public Service	6.00	5.00	5.00
4 Land Records	12.00	14.00	15.00
5 Dispute Resolution	3.00	3.00	3.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>52.00</b>	<b>52.00</b>	<b>53.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in Clerk of the Circuit Court plays a role in achieving these goals. Clerk of the Circuit Court role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Clerk of the Circuit Court to perform their individual roles in a collective effort to achieve our strategic goals

### Public Safety - Agency Role

The agency supports the Public Safety strategic goal in a reinforcement capacity by providing professional, judicial and administrative services to the citizens of the County, the Cities of Manassas and Manassas Park, and the five circuit court judges and by preserving legally significant documents, including land records, in perpetuity which is essential with assisting citizens with access to the judicial system to expeditiously provide for redress of grievances and resolution of disputes.

## II. Major Issues

**A. Revenue Increase** - As a result of favorable mortgage interest rates coupled with a strong housing market in the County, the Clerk of the Circuit Court anticipates excess revenue in FY 07 derived primarily from charges for services, fines, and fees totaling \$2,517,684. Of this increase, a total of \$16,437 is earmarked to offset operating costs in the agency's operating budget and \$2,501,247 will be transferred to the Capital Improvements Project Construction Fund to support the Judicial Center Master Plan Expansion Project.

**B. Increase Compensation Board Revenue** - A total of \$1,996 is included to compensate the Clerk of the Court at the minimal level required by the State Compensation Board as a result of a 4.4 percent salary increase for State supported positions in the Office of the Clerk of the Circuit Court which become effective

in December 2005. The State will reimburse the County for the entire amount.

**C. Decreased Revenue and Expenditure** - The FY 07 base revenue and expenditure budget were reduced to reflect a decrease necessitated by the elimination of a Federal grant totaling \$16,437 in the Dispute Resolution Program which was not adjusted when the funding source was discontinued.

**D. Seat Management Reduction** - A total of \$1,750 has been removed from the Clerk of the Circuit Court, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

**E. Shift for Seat Management** - A total of \$5,475 has been shifted in the Clerk of the Circuit Court to support on-going seat management expenses associated with computers purchased off-cycle.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$200,542
Supporting Revenue -	\$0
Total PWC Cost -	\$200,542
Additional FTE Positions -	0.00

**1. Description** - Compensation and benefit increases totaling \$200,542 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

## B. Compensation Adjustment for Clerk of the Court

Total Cost -	\$4,548
Supporting Revenue -	\$0
Total PWC Cost -	\$4,548
Additional FTE Positions -	0.00

- Description** - This increase is requested to support a 3.0 percent Pay Plan increase for the Clerk of the Court which is comparable to County employees.

## C. Position Increase

Total Cost -	\$40,416
Supporting Revenue -	\$40,416
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- Description** - A shift of \$40,416 from Temporary Salaries within the Office of the Clerk of the Circuit Court will establish a permanent full-time Deputy Clerk position in FY 07 to process land transactions including deeds and mortgages in the Lands Records Program
- Strategic Plan** - Public Safety - The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
  - Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey
- Service Level Impacts** - This budget request will support the agency's ability to achieve base service levels.

## Budget Summary – Executive Management and Support

Total Annual Budget	
FY 2006 Adopted	\$ 2,213,105
FY 2007 Base	<u>\$ 2,217,992</u>
Dollar Change	\$ 4,887
Percent Change	0.22%

Number of FTE Positions	
FY 2006 FTE Positions	6.00
FY 2007 FTE Positions	<u>6.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	3	<3	1	<3	<3
▪ Annual customer survey rating of good or very good	NA	NA	NA	NA	NA

### Activities/Service Level Trends Table

#### 1. Administrative Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Direct Cost	\$2,419,112	\$600,205	\$646,283	\$2,213,105	\$4,756,167
▪ New court cases, land records and public service documents filed and financial documents processed	254,092	200,000	241,633	230,000	230,000
▪ Average cost per administrative and financial service action	\$9.52	\$3.00	\$2.67	\$9.62	\$20.68

## Budget Summary – Court Administration

Total Annual Budget	
FY 2006 Adopted	\$ 1,624,207
FY 2007 Base	<u>\$ 1,616,093</u>
Dollar Change	\$ (8,114)
Percent Change	-0.50%

Number of FTE Positions	
FY 2006 FTE Positions	24.00
FY 2007 FTE Positions	<u>24.00</u>
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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Felony cases tried or adjudicated within 120 days	40.14%	66.7%	33.87%	66.7%	66.7%
▪ At Law cases settled, tried or otherwise concluded within one year of filing	48.74%	70.9%	51.98%	70.9%	70.9%
▪ Annual customer survey rating of good or very good	NA	NA	NA	NA	NA

### Activities/Service Level Trends Table

#### 1. Court Case Management

This activity handles all case filings in the Circuit Court, which includes civil and criminal cases and appeals, traffic appeals and adoptions; it also provides jurors for civil and criminal cases. Circuit Court Clerk staff coordinate 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Direct Cost	\$2,321,830	\$1,600,766	\$1,508,261	\$1,624,207	\$1,700,131
▪ Court Administration cases commenced	9,210	8,600	9,135	9,000	9,100
▪ Average direct cost per case processed	\$252.10	\$174.42	\$165.11	\$180.47	\$186.83
▪ Citizens summoned for Jury Duty annually	5,103	3,700	5,103	5,103	5,103
▪ Annual cost per juror summoned for Civil cases	\$53.56	\$61.00	\$51.70	\$54.00	\$54.00
▪ Annual cost per juror summoned for Criminal cases	\$25.07	\$32.00	\$24.20	\$26.00	\$26.00

## Budget Summary – Public Service

Total Annual Budget	
FY 2006 Adopted	\$ 312,872
FY 2007 Base	<u>\$ 315,216</u>
Dollar Change	\$ 2,344
Percent Change	0.75%

Number of FTE Positions	
FY 2006 FTE Positions	5.00
FY 2007 FTE Positions	<u>5.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Annual customer survey rating of good or very good	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Public Service and Document Administration

This activity provides various miscellaneous functions to the citizens of the County, which include marriage licenses, passports and registration of trade names. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Direct Cost	\$338,189	\$360,774	\$315,543	\$312,872	\$331,879
▪ Total public service documents processed	15,654	13,000	14,158	15,000	14,000
▪ Wills probated and administrators appointed	514	600	552	500	550
▪ Average cost per document processed	\$20.92	\$26.53	\$21.45	\$20.19	\$22.81

## Budget Summary – Land Records

Total Annual Budget	
FY 2006 Adopted	\$ 1,252,371
FY 2007 Base	<u>\$ 1,239,893</u>
Dollar Change	\$ (12,477)
Percent Change	-1.00%

Number of FTE Positions	
FY 2006 FTE Positions	14.00
FY 2007 FTE Positions	<u>14.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizens Survey

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Annual customer survey rating of good or very good	100%	100%	100%	100%	100%

### Activities/Service Level Trends Table

#### 1. Land Records Management

This activity records all land transactions in the County, to include deeds and mortgages.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,168,748	\$1,141,248	\$1,039,655	\$1,252,371	\$1,290,091
▪ Land records documents processed and recorded	211,452	150,000	200,365	190,000	190,000
▪ Cost per land record processed and recorded	\$5.53	\$7.61	\$5.19	\$6.59	\$6.79

## Budget Summary – Disputes Resolution

Total Annual Budget	
FY 2006 Adopted	\$ 251,708
FY 2007 Base	<u>\$ 254,372</u>
Dollar Change	\$ 2,664
Percent Change	1.06%

Number of FTE Positions	
FY 2006 FTE Positions	3.00
FY 2007 FTE Positions	<u>3.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Appropriate disputes in which parties chose to mediate	91%	90%	91%	90%	90%
Mediation cases resolved by agreement	72%	70%	74%	70%	70%
Juvenile offenders completing the Restorative Justice Program re-offending before the age of 18	8%	10%	4%	10%	10%

### Activities/Service Level Trends Table

#### 1. Dispute Resolution

This activity provides Dispute Resolution (DR) services to the citizens of this County in various matters, helping clear cases from Court dockets.

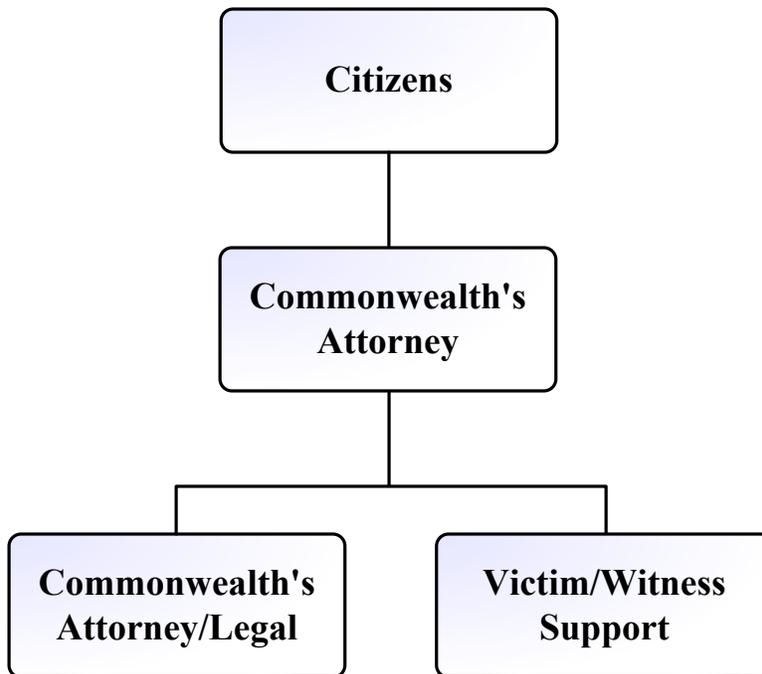
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Direct Cost	\$134,309	\$209,777	\$203,924	\$226,708	\$258,525
Total disputes referred to Dispute Resolution	1,055	1,500	1,171	1,100	1,100
Disputes referred that are determined to be appropriate for mediation	641	750	711	650	700
Total disputes mediated	551	600	619	550	600
Total mediated disputes resolved by agreement	396	450	460	400	450
Cost per mediated disputes resolved by agreement	\$339.16	\$466.17	\$443.31	\$566.77	\$574.50

#### 2. Restorative Justice

This activity provides a Restorative Justice program to the citizens of this County.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Direct Cost	\$50,297	\$25,000	\$21,790	\$25,000	\$25,000
Offenders served	265	300	260	300	300
Cost per offender served	\$189.80	\$83.33	\$83.81	\$83.33	\$83.33
Parents satisfied/very satisfied with the conference process	92.9%	95%	97%	95%	95%
Participants satisfied/very satisfied with the conference process	100%	98%	98%	98%	98%

# Commonwealth's Attorney



**Agency & Program**

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**Judicial Administration**

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- Circuit Court Judges
- Clerk of the Court
- **Commonwealth's Attorney**
  - Commonwealth's Attorney/Legal
  - Victim/Witness Support
- Criminal Justice Services
- General District Court
- Juvenile and Domestic Relations Court
- Juvenile Court Service Unit
- Law Library
- Magistrate

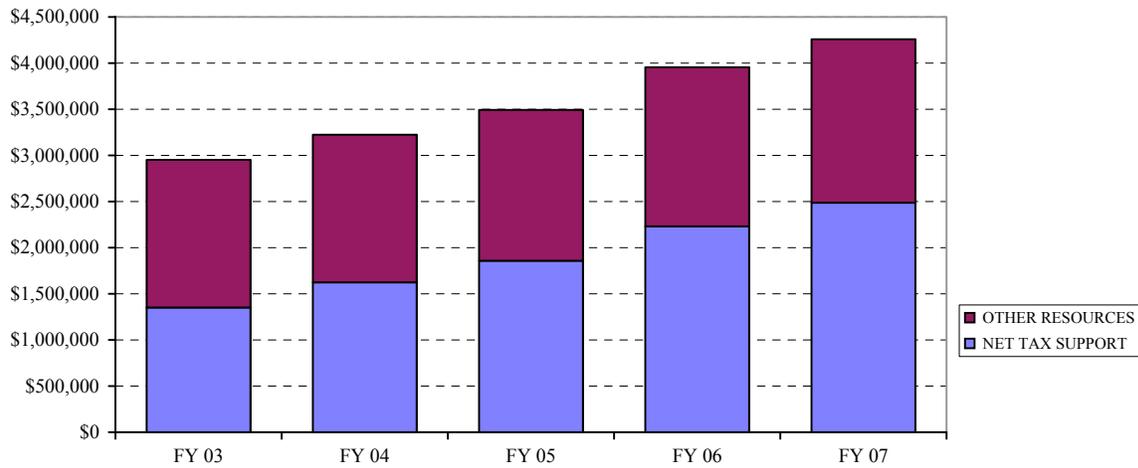
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## Mission Statement

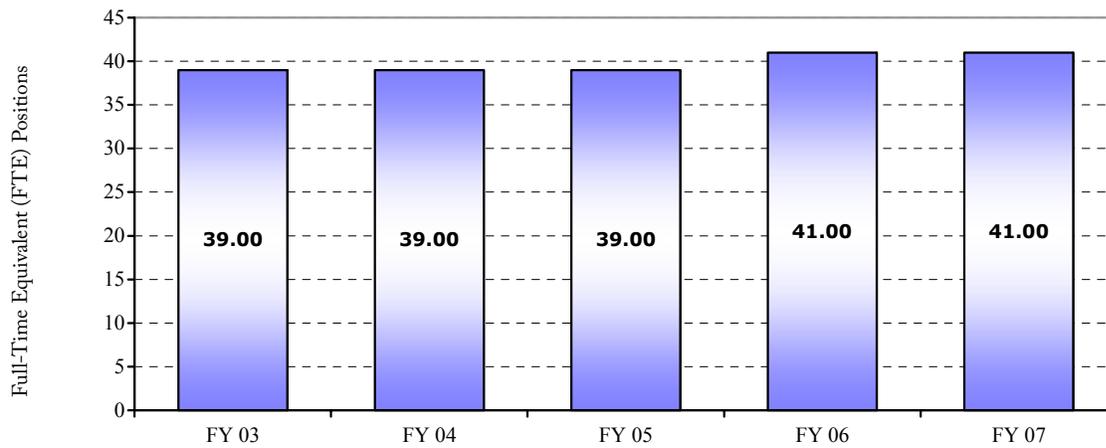
To develop, establish and maintain community-based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
<b>A. Expenditure by Program</b>					
1 Commonwealth's Attorney/Legal	\$3,159,511	\$3,132,422	\$3,457,463	\$3,719,299	7.57%
2 Victim/Witness Support	\$488,561	\$477,060	\$494,551	\$537,364	8.66%
<b>Total Expenditures</b>	<b>\$3,648,072</b>	<b>\$3,609,482</b>	<b>\$3,952,014</b>	<b>\$4,256,663</b>	<b>7.71%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$2,605,051	\$2,600,233	\$2,944,366	\$3,161,023	7.36%
2 Fringe Benefits	\$725,845	\$698,204	\$794,828	\$901,911	13.47%
3 Contractual Services	\$30,988	\$30,590	\$20,000	\$20,000	0.00%
4 Internal Services	\$145,856	\$145,856	\$82,399	\$86,117	4.51%
5 Other Services	\$133,512	\$127,793	\$108,521	\$85,712	-21.02%
6 Leases & Rentals	\$1,763	\$1,749	\$1,900	\$1,900	0.00%
7 Transfers Out	\$5,057	\$5,057	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$3,648,072</b>	<b>\$3,609,482</b>	<b>\$3,952,014</b>	<b>\$4,256,663</b>	<b>7.71%</b>
<b>C. Funding Sources</b>					
1 Revenue From Use of Money & Property	\$0	\$2,788	\$0	\$0	—
2 Charges for Services	\$54,800	\$108,704	\$54,800	\$54,800	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
4 Revenue From Other Localities	\$335,479	\$335,484	\$341,314	\$388,730	13.89%
5 Revenue From Commonwealth	\$1,315,527	\$1,436,720	\$1,327,207	\$1,327,207	0.00%
6 Revenue From Federal Government	\$0	\$7,497	\$0	\$0	—
7 Transfers In	\$329,988	\$329,988	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,035,794</b>	<b>\$2,221,181</b>	<b>\$1,723,321</b>	<b>\$1,770,737</b>	<b>2.75%</b>
<b>Net General Tax Support</b>	<b>\$1,612,278</b>	<b>\$1,388,301</b>	<b>\$2,228,693</b>	<b>\$2,485,926</b>	<b>11.54%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Commonwealth's Attorney/Legal	31.00	33.00	33.00
2 Victim/Witness Support	8.00	8.00	8.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>39.00</b>	<b>41.00</b>	<b>41.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Commonwealth's Attorney Office plays a role in achieving these goals. The Commonwealth's Attorney Office's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to staff in the Commonwealth Attorney Office to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The Commonwealth's Attorney's Office will continue to assist the community by actively prosecuting crimes, assisting in investigations and screening cases to ensure a high quality of life for Prince William citizens.

### **Public Safety - Agency Role**

The Commonwealth's Attorney's Office supports the Public Safety Goal by prosecuting criminal cases for the County in the administration of justice. In addition, the Victim Witness Program provides services to the community by providing victims and witnesses of crimes with support, guidance and information concerning the criminal justice system, including assistance with restitution and support services as needed.

## II. Major Issues

- A. Shift for Victim Witness** - A total of \$20,000 has been shifted in the Commonwealth Attorney's budget from the Legal Executive Management Support program to the Victim Witness (Local) program in order to maintain service levels.
- B. Shift for Seat Management** - A total of \$3,718 has been shifted in the Commonwealth Attorney's budget to support on-going seat management expenses associated with computers purchased off-cycle.

## III. Budget Adjustments

### A. Compensation and Benefit Additions

Total Cost -	\$195,805
Supporting Revenue -	\$0
Total PWC Cost -	\$195,805
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$186,514 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3.0% Sunday & Holiday Pay increase and a 4.0% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Compensation Adjustment for Commonwealth Attorney

Total Cost -	\$6,076
Supporting Revenue -	\$0
Total PWC Cost -	\$6,076
Additional FTE Positions -	0.00

- 1. Description** - This addition supports a 3.0% Pay Plan increase for the Commonwealth Attorney.

### C. Victim Witness (Sexual Assault Victims' Advocacy Service) - Contribution Agency Budget Increase

Total Cost -	\$909
Supporting Revenue -	\$0
Total PWC Cost -	\$909
Additional FTE Positions -	0.00

- 1. Description** - This budget addition supports an additional 3% funding for the Sexual Assault Victims' Advocacy Service (SAVAS) as a contributory agency of the Commonwealth Attorney's Office. SAVAS provides crisis counseling and ongoing support for survivors of sexual assault.

2. **Service Level Impacts** - This budget addition supports the FY 07 base service levels for SAVAS, as reported in the Commonwealth Attorney's budget.
3. **Five-Year Plan Impact** - This budget addition includes 3% in FY 07 and 3.0% annually for all other years of the Five-Year Plan. Increases to the Five-Year Plan are as follows: \$1,845 in FY 08, \$2,810 in FY 09, \$3,803 in FY 10 and \$4,826 in FY 11.

## Budget Summary - Commonwealth's Attorney/Legal

Total Annual Budget	
FY 2006 Adopted	\$ 3,457,463
FY 2007 Adopted	<u>\$ 3,719,299</u>
Dollar Change	\$ 261,836
Percent Change	7.57%

Number of FTE Positions	
FY 2006 FTE Positions	33.00
FY 2007 FTE Positions	<u>33.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 24 per 1,000 population
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48

### 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).

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$2,776,806	\$3,009,420	\$3,132,422	\$3,457,463	\$3,719,299

## Budget Summary - Victim/Witness Support

Total Annual Budget	
FY 2006 Adopted	\$ 494,551
FY 2007 Adopted	<u>\$ 537,364</u>
Dollar Change	\$ 42,813
Percent Change	8.66%

Number of FTE Positions	
FY 2006 FTE Positions	8.00
FY 2007 FTE Positions	<u>8.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 24 per 1,000 population
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48

### 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.

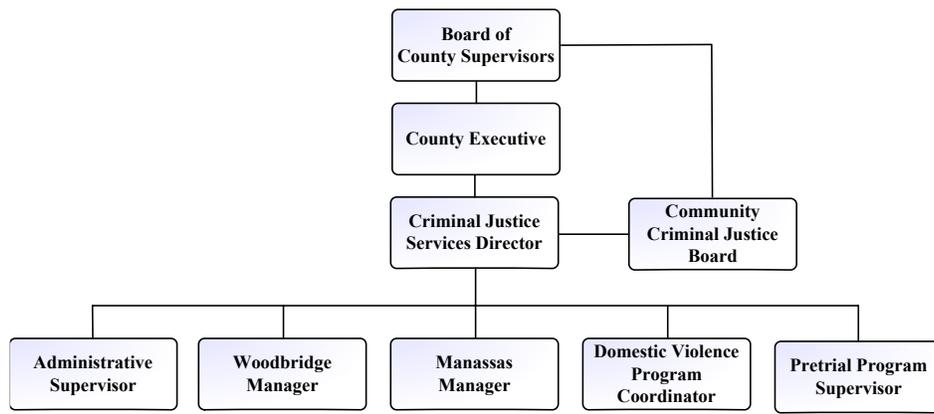
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Cost	\$469,328	\$482,546	\$477,060	\$494,551	\$537,364
Clients served	5,010	5,100	5,235	5,200	5,300
Cost per client served	\$93.68	\$94.62	\$91.13	\$95.10	\$101.39
Assisted victims who rate their experience with the Victim Witness Support Office as favorable	98.5%	95%	99%	98.5%	99%

#### SAVAS Performance Measures:

Total clients served	387	525	410	475	475
New clients served	273	325	288	350	350
Presentations given	216	200	94	250	250
People reached through presentations/outreach	2,834	2,500	1,228	3,000	3,000



# Criminal Justice Services



## 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.

## Agency & Program

### Judicial Administration

Circuit Court Judges

Clerk of the Court

Commonwealth's Attorney

#### ➤ Criminal Justice Services

Criminal Justice Support

Offenders Supervision

General District Court

Juvenile and Domestic Relations Court

Juvenile Court Service Unit

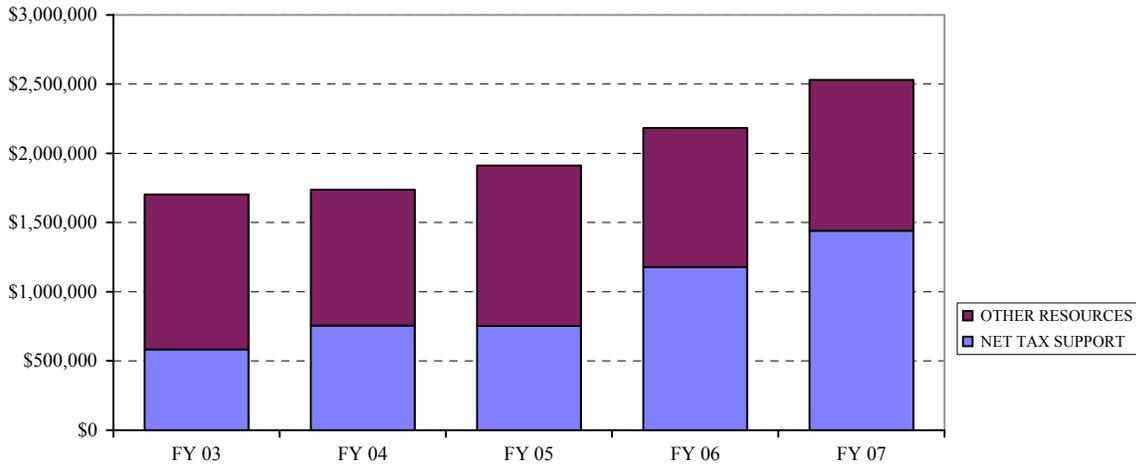
Law Library

Magistrate

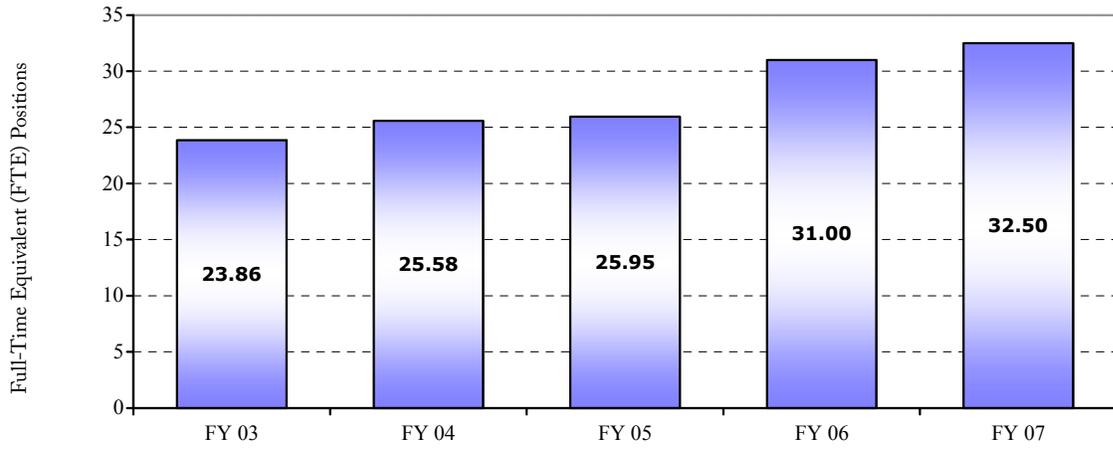
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## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopted 07
<b>A. Expenditure by Program</b>					
1 Criminal Justice Support	\$391,034	\$372,782	\$395,819	\$411,226	3.89%
2 Offender Supervision	\$1,618,270	\$1,601,766	\$1,786,972	\$2,118,182	18.53%
<b>Total Expenditures</b>	<b>\$2,009,304</b>	<b>\$1,974,548</b>	<b>\$2,182,791</b>	<b>\$2,529,408</b>	<b>15.88%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,268,246	\$1,252,736	\$1,485,254	\$1,555,797	4.75%
2 Fringe Benefits	\$354,560	\$343,344	\$430,851	\$532,579	23.61%
3 Contractual Services	\$131,434	\$128,955	\$76,763	\$235,846	207.24%
4 Internal Services	\$106,659	\$106,659	\$53,736	\$62,934	17.12%
5 Other Services	\$126,325	\$121,584	\$128,804	\$134,869	4.71%
6 Leases & Rentals	\$8,164	\$7,355	\$7,383	\$7,383	0.00%
7 Transfers Out	\$13,916	\$13,916	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,009,304</b>	<b>\$1,974,548</b>	<b>\$2,182,791</b>	<b>\$2,529,408</b>	<b>15.88%</b>
<b>C. Funding Sources</b>					
1 Charges for Services	\$91,000	\$91,000	\$100,000	\$110,000	10.00%
2 Revenue From Other Localities	\$35,000	\$40,162	\$35,000	\$35,000	0.00%
3 Revenue From Commonwealth	\$838,899	\$838,899	\$838,899	\$914,535	9.02%
4 Revenue From Federal Government	\$31,056	\$29,798	\$31,056	\$28,588	-7.95%
5 Transfers In (from General Fund)	\$808,198	\$808,198	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$1,804,153</b>	<b>\$1,808,057</b>	<b>\$1,004,955</b>	<b>\$1,088,123</b>	<b>8.28%</b>
<b>Net General Tax Support</b>	<b>\$1,013,349</b>	<b>\$974,689</b>	<b>\$1,177,836</b>	<b>\$1,441,285</b>	<b>22.37%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Criminal Justice Support	3.00	3.50	3.50
2 Offender Supervision	22.95	27.50	29.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>25.95</b>	<b>31.00</b>	<b>32.50</b>



## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Office of Criminal Justice Services plays a role in achieving these goals. The Office of Criminal Justice's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the staff in the Office of Criminal Justice to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The Office of Criminal Justice Services will continue to assist the community by developing, establishing and maintaining community-based correction programs that provide sanctions and alternatives to incarceration. These efforts will help to ensure a high quality of life for Prince William citizens.

### **Economic Development - Agency Role**

The Office of Criminal Justice Services encourages, assists and sometimes requires that our clients be employed. The Pretrial Program allows defendants to remain employed while awaiting trial. The Office of Criminal Justice Services works to ensure that the Crime Rate Index (a Council of Governments guideline) remains below 24 per 1,000 population. This makes the County an attractive destination for businesses and families.

### **Human Services - Agency Role**

The agency partners with many County and private agencies to provide needed services. The Community Services Board provides sex offender treatment and mental health evaluations to OCJS clients. Our Probation Supervision Officers make referrals to a variety of providers and programs including the MOMS program, Oxford House and Narcotics Anonymous and Alcoholics Anonymous. Our Domestic Violence Program Coordinator is a member of the Greater Prince William Domestic and Sexual Violence Prevention Council and works closely with the Courts, SAVAS and Turning Points to help the victims and family members affected by domestic violence.

### **Public Safety - Agency Role**

The primary mission of the Office of Criminal Justice Services is to supervise defendants and offenders in the community in order to prevent crime and keep the community safe. The Office of Criminal Justice Services provides education and treatment groups for substance abuse and anger management. Probation Officers make referrals to the federal High Intensity Drug Trafficking program to get long-term, in-patient treatment for chronic substance abusers. The agency collects court-ordered restitution payments on behalf of victims. The domestic violence prevention program provides direct services to victims of crime that reduce the potential for re-victimization.

### **Transportation - Agency Role**

The Office of Criminal Justice Services allows flexible work schedules for employees which reduces inter/intra/County travel during peak commuter periods. Probation Officers recommend the Omni-Ride system to clients who have transportation problems. Staff keeps current bus route brochures in the reception area and a supply of bus tokens for indigent clients.

## II. Major Issues

**A. Increased Revenue** - A total of \$75,636 in additional Virginia Department of Criminal Justice Services Grant funding to establish a full time probation/pretrial Supervision Officer and expanded program activities. The funding is in concert with the County's Strategic Plan of maintaining the County's rank in the lowest third of the Council of Government (COG) regional Crime Rate Index with Part I crime rate of less than 24 per 1,000 population and result in the average caseload being in closer alignment with State standards.

1. A total of \$75,636 in additional Virginia Department of Criminal Justice Services Grant funding to establish a full time probation/pretrial Supervision Officer and expanded program activities. The funding is in concert with the County's Strategic Plan of maintaining the County's rank in the lowest third of the Council of Government (COG) regional Crime Rate Index with Part I crime rate of less than 24 per 1,000 population and result in the average caseload being in closer alignment with State standards.

2. The Office of Criminal Justice Services (OCJS) will realize a projected increase in revenue of \$10,000 from the collection of Post Trial Program fees. This increase in revenue will offset the overall costs associated with a Probation and Administrative Assistant Position. Since the Program's inception, the fees have been used to defray operating costs for the program. Fees are collected in one fiscal year and used in the subsequent fiscal year.

**B. Decreased Revenue and Expenditure** - The FY 07 base revenue and expenditure budget were reduced to reflect a decrease necessitated by the reduction of a State grant totaling \$2,468 in the Domestic Violence Program as a result of a decrease in the Federal V-STOP Grant.

**C. Adjustment of Agency's Position Total** - The Office of Criminal Justice Services added one new Pretrial Probation Officer, eliminated one full-time Post-trial Supervision Technician position and re-established a part-time Probation/Pretrial Supervision Officer and eliminated four part-time Pretrial Interview/Investigator positions and re-established one full-time Pretrial Interviewer/Investigator position. These actions resulted in a .50 FTE increase within the agency.

**D. Seat Management Reduction** - A total of \$1,757 has been removed from the Office of Criminal Justice Services, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

**E. Shift for Seat Management** - A total of \$1,129 has been shifted in the Office of Criminal Justice Services to support on-going seat management expenses associated with computers purchased off-cycle.

### III. Budget Adjustments

#### A. Compensation Additions

Total Cost -	\$128,752
Supporting Revenue -	\$10,000
Total PWC Cost -	\$118,752
Additional FTE Positions -	0.00

1. **Description** - Compensation and benefit increases totaling \$128,752 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

2. **Strategic Plan** - Prince William County will rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 24 per 1,000 population.

3. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes: This funding supports the following desired community and program outcomes:

- Crime rate per 1,000 population
- Percent of offenders who re-offend after termination of supervision

#### B. Office of Criminal Justice Services; Pretrial Defendant Supervision; Intensive Pretrial Supervision Officer

Total Cost -	\$182,500
Supporting Revenue -	\$0
Total PWC Cost -	\$182,500
Additional FTE Positions -	1.00

1. **Description** - This addition will support the salary and benefits of a full-time permanent Pretrial Defendant Supervision Probation position totaling \$76,340 and \$106,160 for contractual services to initiate an alternative Intensive Pretrial Supervision Program service to help alleviate the pretrial defendant population in the Adult Detention Center (ADC).

Unsentenced defendants awaiting trial are the fastest growing segment of the ADC's population. This exacerbates overcrowding and in turn, accelerates the rate and number of other inmates farmed out to facilities outside of the County. The farm out cost of an inmate is \$50.00 per day. This new program service will identify and serve ten pretrial defendants who are appropriate for alternatives to incarceration and provide intensive supervision through the development of a pretrial release plan. Total estimated cost to serve ten unsentenced defendants in FY 07 is \$182,500. To safeguard public safety and ensure the justice system's integrity as well as optimum defendant accountability; OCJS will administer a comprehensive assessment to determine the defendants' risk of flight, threat to public safety and functional capacity in relationship to education, vocational training, mental health, substance abuse and learning disability. Requirements will include three to five face-to-face contacts per week, contacts in the defendant's residence, extra drug testing, electronic monitoring and other conditions. The ADC will provide the electronic monitoring service. The program will allow for quick return to the ADC should the defendant be judged to be non-compliant or a threat to public safety. This alternative service initiative will give the ADC a new option to manage the inmate population. The agency will establish a program evaluation and management information system to monitor defendant activity and evaluate the effectiveness of pretrial case management.

2. **Strategic Plan** - Prince William County will rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 24 per 1,000 population.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
  - Agency cases closed without returning to Court on a conviction Violation
4. **Service Level Impacts** - This budget request will support the agency's ability to achieve base service levels and the specific service levels identified below:
  - **Average daily caseload of Pretrial Defendants under Intensive Supervision**

<i>FY 07 Base</i>	0
<i>FY 07 Adopted</i>	10
<i>FY 08 Projected</i>	30

**C. Additional Computers With Full Seat Management Services**

Total Cost -	\$13,772
Supporting Revenue -	\$0
Total PWC Cost -	\$13,772
Additional FTE Positions -	0.00

1. **Description** - This budget increase of \$13,772 will provide for the purchase of four computers with full Seat Management Services for existing staff who do not have access to a computer.
2. **Strategic Plan** - Prince William County will rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 24 per 1,000 population.
3. **Desired Community/Program Outcomes** - This budget increase supports the following Strategic Plan Community Outcomes: This funding supports the following desired community and program outcomes:
  - Crime rate per 1,000 population
  - Percent of offenders who re-offend after termination of supervision
4. **Service Level Impacts** - This budget will support the agency's ability to achieve base service levels.

**D. Voluntary Action Center Contributions**

Total Cost -	\$2,385
Supporting Revenue -	\$0
Total PWC Cost -	\$2,385
Additional FTE Positions -	0.00

1. **Description** - The OCJS administers contributory funding provided to the Voluntary Action Center (VAC) by the County. The Center provides a valuable service to the agency by providing placements for adult Court referrals that must perform community service and managing referrals of volunteers from the community to a variety of organizations including schools, senior centers and not-for-profit groups. The Center is the primary placement agency for volunteers throughout the County. This funding will support a 3 percent increase which is comparable to the funding level included by the County for other community-based agencies in FY 07.

2. **Strategic Plan** - This Contribution Agency's activities indirectly support the County's Public Safety and Human Services Strategic Goals by developing partnerships with 67 not-for-profit and municipal human service agencies to provide work sites in the community for Court referred nonviolent offenders.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
  - Percent of offenders who re-offend after termination of supervision
4. **Service Level Impacts** - This funding supports the agency's FY 07 pass through contribution to the Voluntary Action Center which provides work sites in the community for Court referred nonviolent offenders as measured by the following service level indicator.
  - **Community volunteers for short-term Community projects**

<i>FY 07 Base</i>	15,000
<i>FY 07 Adopted</i>	15,000
  - **Number of OCJS and Court referred placements**

<i>FY 07 Base</i>	500
<i>FY 07 Adopted</i>	500
5. **Five-Year Plan Impact** - Future funding to support the County's contribution to the Volunteer Action Center is projected to increase annually.
  - The projected impact is shown below.
 

<i>FY 08</i>	\$4,842
<i>FY 09</i>	\$7,372
<i>FY 10</i>	\$9,978
<i>FY 11</i>	\$12,662

## Budget Summary - Criminal Justice Support

Total Annual Budget	
FY 2006 Adopted	\$ 395,819
FY 2007 Adopted	<u>\$ 411,226</u>
Dollar Change	\$ 15,407
Percent Change	3.89%

Number of FTE Positions	
FY 2006 FTE Positions	3.50
FY 2007 FTE Positions	<u>3.50</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Part 1 crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
Percent of offenders who re-offend after termination of supervision	—	—	—	—	30%

### Activities/Service Level Trends Table

#### 1. Local Criminal Justice Support

The Office of Criminal Justice Services assists with local criminal justice system planning by conducting studies and assisting other agencies with program planning, trends analysis and tracking. This activity manages a State grant which supports 48.3 % of the agency's total FY 05 operating budget, a Federal grant which supports the Domestic Violence Program and other special project grants. This activity serves the Program with human resources, payroll, budget, purchasing and other functions. This activity also serves as staff to the Community Criminal Justice Board and is the liaison with the County contribution agency, the Voluntary Action Center.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Cost	\$373,602	\$327,237	\$318,249	\$330,139	\$338,440
Special studies, projects and coordination activities	7	7	7	7	7
Revenues collected from non Prince William County sources	\$138,360	\$140,000	\$134,742	\$138,360	\$145,000
Grants administered	2	2	2	2	2
Community volunteers for short-term community projects	15,762	15,000	13,144	15,000	15,000
Number of OCJS and Court referred placements	—	—	—	—	500
Planning sessions coordinated for Community Criminal Justice Board	2	4	4	4	4
Percentage of clients satisfied with services	—	75%	91%	75%	80%

## 2. Community Domestic Violence Coordination

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

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$30,639	\$52,618	\$54,534	\$65,679	\$72,786
▪ Final Protective Orders tracked annually	246	260	216	250	240
▪ Protective Order violations reported annually	26	30	17	30	20
▪ Face to face meetings with respondents	—	—	—	50	35
▪ Special Events	2	1	3	1	2
▪ Number of letters sent to Respondents	—	300	236	300	240
▪ Number of surveys mailed to Petitioners	—	75	182	75	200
▪ Attend Protective Order Violation Hearings	—	25	10	25	8
▪ Closed cases not returning to court on violation	—	—	—	—	175

## Budget Summary - Offenders Supervision

Total Annual Budget	
FY 2006 Adopted	\$ 1,786,972
FY 2007 Adopted	<u>\$ 2,118,182</u>
Dollar Change	\$ 331,210
Percent Change	18.53%

Number of FTE Positions	
FY 2006 FTE Positions	27.50
FY 2007 FTE Positions	<u>29.00</u>
FTE Position Change	1.50

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Part 1 crime rate per 1,000 population	24.5	22.64	22.8	22.4	21.5
Pretrial cases closed in compliance with Court conditions of release	81%	82%	84%	81%	82%
Local offender cases closed in compliance with conditions of Court directed contract	68%	65%	65%	68%	65%
Serious incidents	15	13	8	15	15

### Activities/Service Level Trends Table

#### 1. Pretrial Defendant Supervision

This program provides community supervision for defendants awaiting trial. While in the program participants may begin to attend special classes, undergo drug testing and 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 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Cost	\$362,374	\$385,462	\$422,083	\$547,169	\$869,406
Pretrial defendant supervision interviews completed	3,246	3,500	3,308	3,250	3,500
Total number of defendants placed on supervision	632	620	815	630	850
Placement services provided to defendants (including substance abuse testing)	—	375	834	375	850
Drugs screens conducted	822	600	1,051	800	1,100
SSI substance abuse assessments conducted	173	160	114	170	115
Average number of cases supervised per day	114	101	171	110	175
Financial assessments for court-appointed attorneys	—	—	—	—	1,800
Average daily caseload of pretrial defendants under intensive supervision	—	—	—	—	10
Average daily caseload per Pretrial Supervision Officer	—	—	—	—	58
Average length of stay (# of days) in program per defendant	—	—	—	—	80

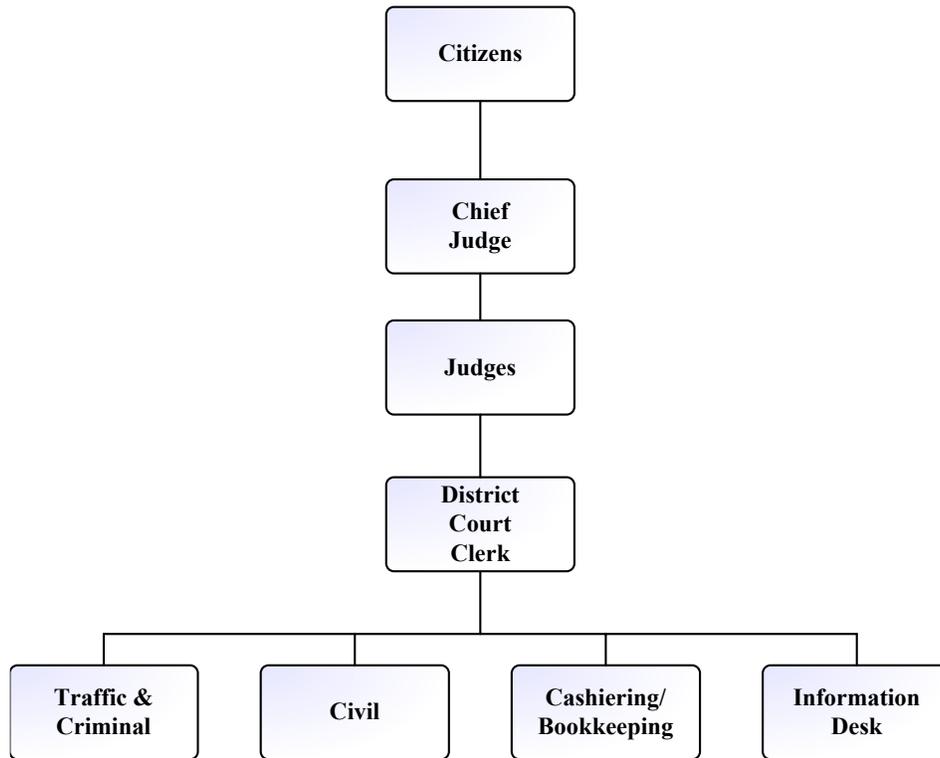
## 2. Post Trial Offender Supervision

This program 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 undergo drug testing and/or treatment as well as any other special conditions required by the court.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$994,658	\$1,145,954	\$1,179,590	\$1,239,802	\$1,248,777
▪ Total number of post trial offenders placed on supervision	3,015	2,600	2,399	3,010	2,600
▪ Placement services provided to offenders	2,703	2,600	3,010	2,600	3,000
▪ Drugs screens conducted	2,887	3,200	2,997	3,100	3,100
▪ SSI substance abuse screenings conducted	346	250	248	350	275
▪ ASI substance abuse assessments conducted	61	60	82	60	80
▪ High-risk offenders receiving intensive supervision	111	100	79	110	100
▪ Average number of cases supervised per day	965	1,040	1,054	975	1,100
▪ Percentage of group participant satisfaction	—	90%	91%	90%	90%
▪ Average daily caseload per Post Trial Supervision officer	—	—	—	—	92
▪ Average length of stay (# of days) per offender	—	—	—	—	180



# General District Court



## Mission Statement

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

## Agency & Program

### Judicial Administration

Circuit Court Judges

Clerk of the Court

Commonwealth's Attorney

Criminal Justice Services

#### ➤ General District Court

Local Support

Juvenile and Domestic Relations Court

Juvenile Court Service Unit

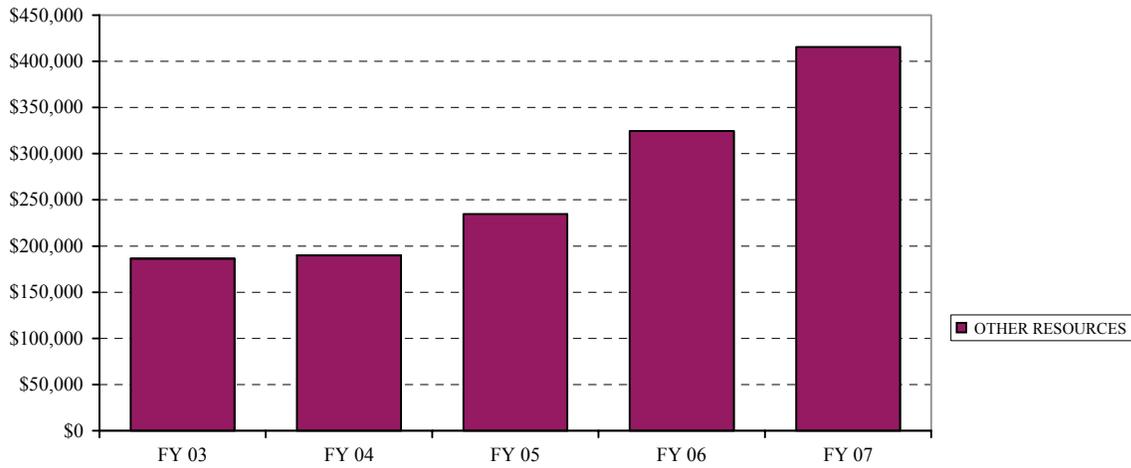
Law Library

Magistrate

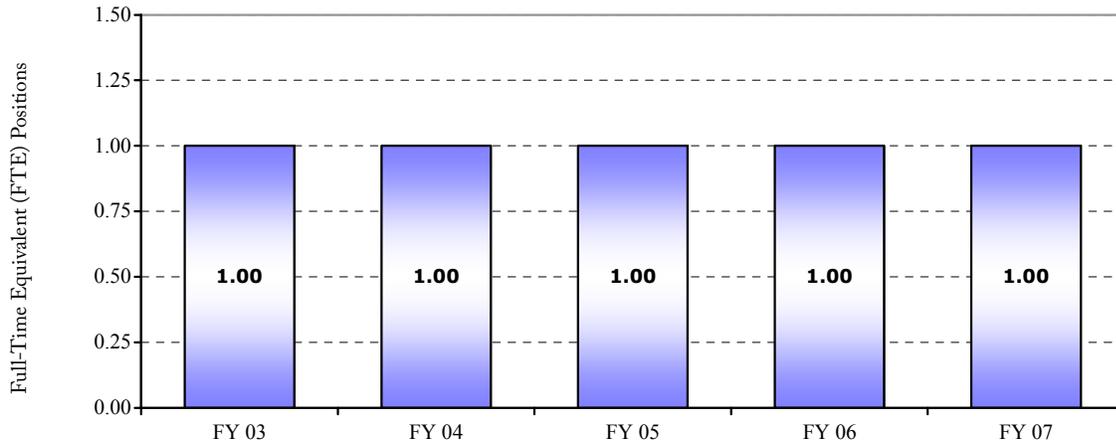
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## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Local Support Program	\$228,090	\$213,631	\$324,705	\$415,628	28.00%
<b>Total Expenditures</b>	<b>\$228,090</b>	<b>\$213,631</b>	<b>\$324,705</b>	<b>\$415,628</b>	<b>28.00%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$34,824	\$35,006	\$35,881	\$36,958	3.00%
2 Fringe Benefits	\$11,358	\$11,205	\$12,012	\$13,488	12.29%
3 Contractual Services	\$117,500	\$104,867	\$144,650	\$219,122	51.48%
4 Internal Services	\$6,899	\$6,899	\$13,740	\$13,740	0.00%
5 Other Services	\$42,317	\$40,462	\$112,352	\$116,250	3.47%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$15,192	\$15,192	\$6,070	\$16,070	164.74%
<b>Total Expenditures</b>	<b>\$228,090</b>	<b>\$213,631</b>	<b>\$324,705</b>	<b>\$415,628</b>	<b>28.00%</b>
<b>C. Funding Sources</b>					
1 Fines & Forfeitures	\$1,559,000	\$1,829,552	\$1,652,430	\$1,827,430	10.59%
2 Revenue From Use of Money & Property	\$17,000	\$23,614	\$17,000	\$17,000	0.00%
3 Charges for Services	\$25,500	\$48,286	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$23,000	\$22,008	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,624,500</b>	<b>\$1,923,460</b>	<b>\$1,717,930</b>	<b>\$1,892,930</b>	<b>10.19%</b>
<b>Net General Tax Support</b>	<b>(\$1,396,410)</b>	<b>(\$1,709,829)</b>	<b>(\$1,393,225)</b>	<b>(\$1,477,302)</b>	<b>6.03%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Local Support Program	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

The FY 07 Base 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. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the General District Court plays a role in achieving these goals. The General District Court's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to staff in the General District Court to perform their individual roles in a collective effort to achieve our strategic goals.

### Public Safety - Agency Role

The General District Court Supports the Public Safety Goal by processing criminal, traffic and civil cases heard by District Court Judges and by holding preliminary hearings for felonies. Hearings are held in an expeditious and fair manner, with equal application of the rules of law. Court personnel collect fines and costs imposed for the state and localities issued by law enforcement agencies. Clerks provide assistance to citizens, attorneys and law enforcement appearing before the court.

## II. Major Issues

**A. One-time Reductions** - A total of \$80,930 has been removed from the FY 07 General District Court base budget. The total consists of funds for one-time costs for office reconfiguration (\$74,000) and systems furniture (\$6,930).

**B. Increased Revenue** - The General District Court will realize a projected increase in revenue of \$175,000 in FY 07 from the collection of fines and forfeitures.

## III. Budget Adjustments

### A. Compensation and Benefit Additions

Total Cost -	\$2,733
Supporting Revenue -	\$0
Total PWC Cost -	\$2,733
Additional FTE Positions -	0.00

**1. Description** - Compensation and benefit increases totaling \$2,733 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Space Renovations and Reconfigurations

Total Cost -	\$153,500
Supporting Revenue -	\$153,500
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

**1. Description** - This renovation will provide additional space for a public fine paying area to improve customer satisfaction and increase General District Courts' response to the public. The current area does not provide enough space for citizens to wait in line to pay fines. This request will also eliminate a safety issue as the door from Courtroom 3 opens directly into one of the fine paying areas. This request will also enclose a hallway in order to gain office space for the Alcohol and Substance Abuse Program (ASAP) and a conference room for Court Mediation Services. This hallway modification will provide improved communication between ASAP and Clerk Office personnel and improve the efficiency of mediation cases by eliminating the need for clients to leave the Courthouse due to lack of available meeting space. The final portion of this request will provide office space for the Archives Division manager.

2. **Strategic Plan** - This item supports the County’s Public Safety strategic goal which states, “The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property”.
3. **Desired Community/Program Outcomes** - This proposal will support the following desired community and program outcomes:
  - Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Index with a Part I crime of less than 24 per 1,000 population.
4. **Service Level Impacts** - This budget request will have the following service level improvements
  - **Civil cases processed**

<i>FY 07 Base</i>	30,300
<i>FY 07 Adopted</i>	30,600
5. **Funding Sources** - The expense is offset entirely from additional fines and forfeiture revenue.

**C. Operating Cost Increases and Office Equipment**

Total Cost -	\$15,800
Supporting Revenue -	\$15,800
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - This addition will provide funding for increased copier rental costs and replacement of eight office chairs to address GDC staff needs.
2. **Strategic Plan** - This item supports the County’s Public Safety strategic goal which states, “The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property”.
3. **Desired Community/Program Outcomes** - This funding will support the following desired community and program outcomes:
  - Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Index with a Part I crime of less than 24 per 1,000 population.

4. **Service Level Impacts** - This initiative supports existing service levels.
5. **Funding Sources** - The expense is offset entirely from additional fines and forfeiture revenue.



## Budget Summary - Local Support

Total Annual Budget	
FY 2006 Adopted	\$ 324,705
FY 2007 Adopted	<u>\$ 415,628</u>
Dollar Change	\$ 90,923
Percent Change	28.00%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Prince William will rank in the lowest third of the Council of Government (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Crime Rate per 1,000 population	24.3	22.64	22.8	22.4	21.5
Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	97%	98%	98%	98%	98%

### 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.

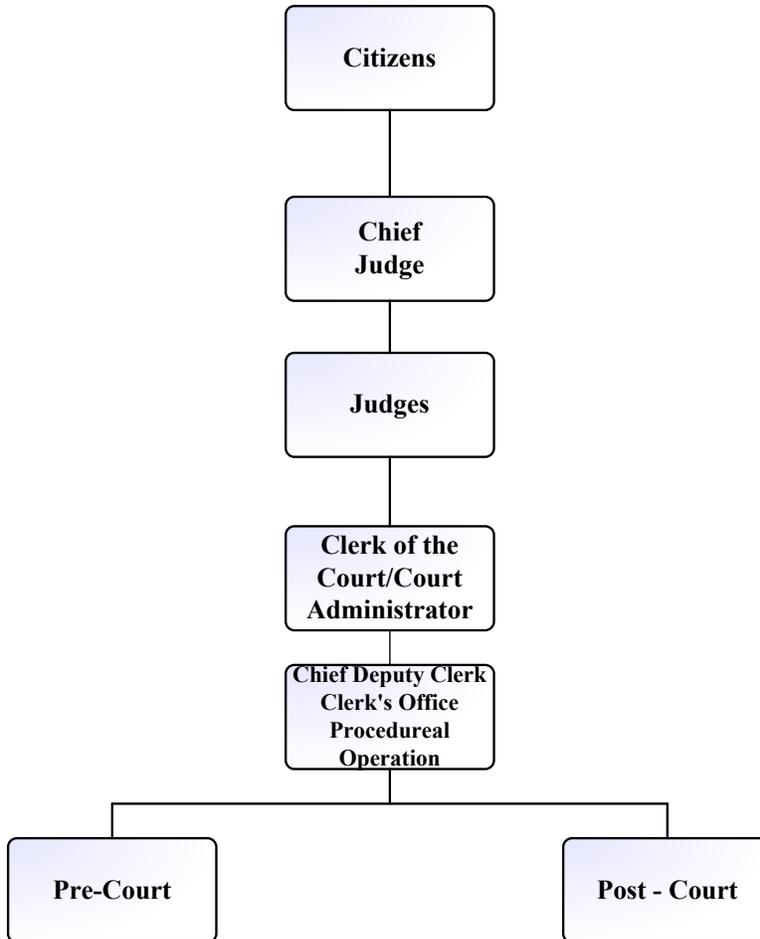
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Cost	\$190,518	\$210,776	\$206,341	\$300,706	\$391,629
Traffic and criminal cases processed	87,040	87,000	86,041	92,000	88,000
Voucher payments processed for court appointed attorneys	94,526	76,500	102,256	80,000	105,000
Cost per traffic and criminal case processed	2.18	\$2.42	\$2.40	\$3.27	\$4.45

#### 2. Civil Case Management

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
Total Activity Annual Cost	\$14,256	\$23,999	\$7,290	\$23,999	\$23,999
Civil cases processed	30,160	31,000	27,527	30,300	30,600
Cost per civil case processed	\$0.47	\$0.77	\$0.26	\$0.79	\$0.79

# Juvenile and Domestic Relations Court



**Agency & Program**

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**Judicial Administration**

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

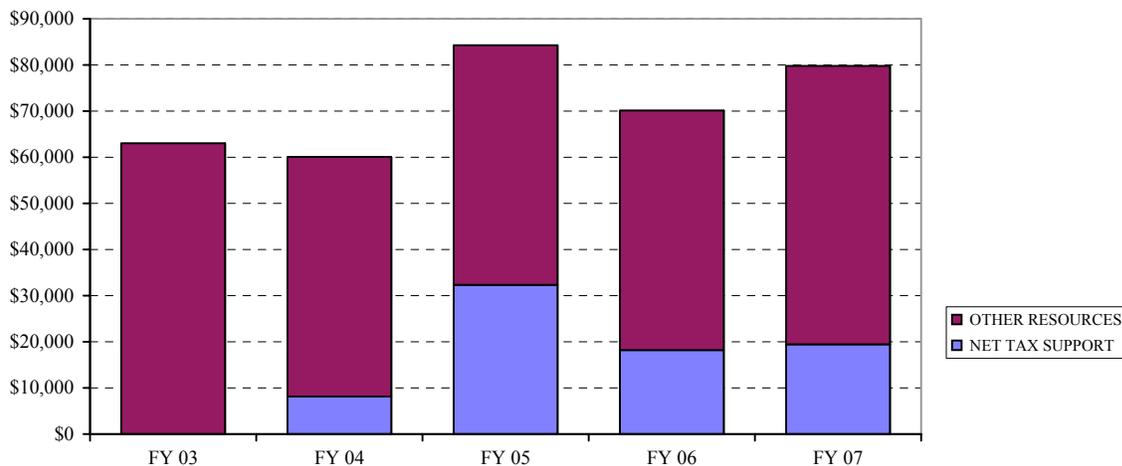
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## Mission Statement

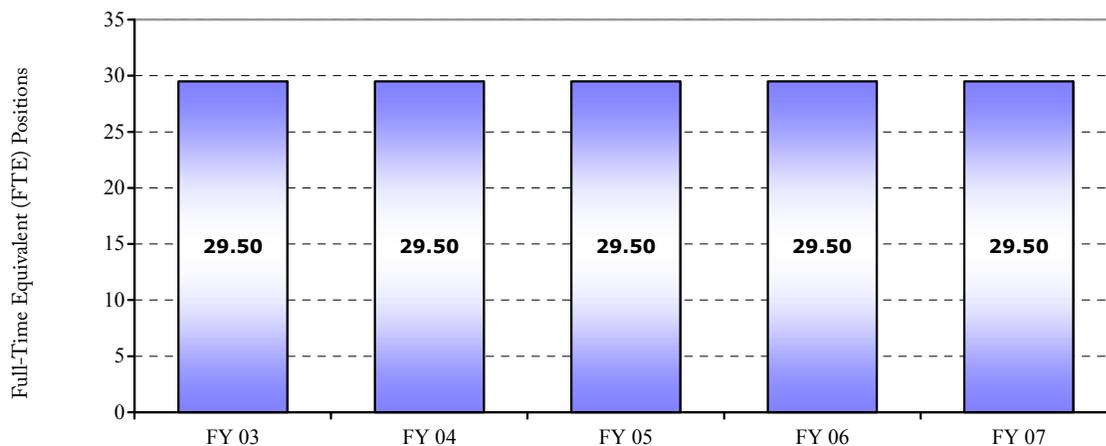
The purpose of the 31st Judicial District Juvenile and Domestic Relations District Court is to resolve juvenile and domestic relations disputes and other legal matters in a fair, efficient, and effective manner and to protect the rights of all parties before the Court pursuant to the laws of Virginia 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.

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Local Support	\$85,623	\$49,111	\$70,080	\$79,743	-2.08%
<b>Total Expenditures</b>	<b>\$85,623</b>	<b>\$49,111</b>	<b>\$70,080</b>	<b>\$79,743</b>	<b>13.79%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$0	\$0	\$0	\$0	—
2 Contractual Services	\$8,939	\$7,361	\$5,689	\$8,939	57.13%
3 Internal Services	\$10,659	\$10,659	\$11,149	\$11,149	0.00%
4 Other Services	\$39,423	\$12,900	\$33,242	\$39,655	19.29%
5 Leases & Rentals	\$26,602	\$18,192	\$20,000	\$20,000	0.00%
<b>Total Expenditures</b>	<b>\$85,623</b>	<b>\$49,111</b>	<b>\$70,080</b>	<b>\$79,743</b>	<b>13.79%</b>
<b>C. Funding Sources</b>					
1 Fines & Forfeitures	\$51,442	\$59,582	\$51,442	\$59,582	15.82%
2 Revenue From Use of Money	\$501	\$731	\$501	\$731	45.91%
3 Charges for Services	\$0	\$1,080	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$51,943</b>	<b>\$61,393</b>	<b>\$51,943</b>	<b>\$60,313</b>	<b>16.11%</b>
<b>Net General Tax Support</b>	<b>\$33,680</b>	<b>(\$12,282)</b>	<b>\$18,137</b>	<b>\$19,430</b>	<b>7.13%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Local Support	29.50	29.50	29.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>

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

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in Juvenile and Domestic Relations Court plays a role in achieving these goals. Juvenile and Domestic Relations Court role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Juvenile and Domestic Relations Court to perform their individual roles in a collective effort to achieve our strategic goals.

### Public Safety - Agency Role

The Juvenile Domestic and Relations Court (JDRC) supports the Public Safety strategic goal by providing professional, judicial and administrative services to the citizens of the County, and the Cities of Manassas and Manassas Park and the five JDRC judges and as a result of its responsibility for effectively and efficiently processing all juvenile complaints, reviewing detention decisions before confinement, and supervising juveniles placed on probation.

## II. Major Issues

**A. Increased Revenue** - The Juvenile and Domestic Relations Adult Case Management Program anticipates excess revenue in FY 07 derived primarily from charges for court fines and interest on fines totaling \$8,370. This increase is designated primarily to offset the cost to replace an outdated Case Management File Tracking System and provide for increased operating requirements in the agency's operating budget.

**B. One-time Cost Reductions** - A total of \$1,459 was removed from the FY 07 base budget for a one-time expenditures in the FY 06 Adopted Budget to support the purchase of a computer to connect to County's Seat Management Program to permit the administrative staff of the Juvenile and Domestic Relations Court to access the County's Performance Financial Program to accomplish routine accounting and budget transactions. Access to the Performance

Financial System via a County owned computer with Seat Management services was determined to be quicker than using the State Court's network.

## III. Budget Adjustments

### A. Local Share Operating Increases

Total Cost -	\$11,122
Supporting Revenue -	\$8,370
Total PWC Cost -	\$2,752
Additional FTE Positions -	0.00

- Description** - This budget increase of \$11,122 is supported with Juvenile and Domestic Relations Court revenue from fines totaling \$8,370 will provide for the increased costs associated with court appointed counsel for local ordinance cases, replacement of an obsolete File Management Tracking System with an alpha numeric bar coding feature essential to locate, retrieve and re-file court cases quickly and five courtroom chairs.
- Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property."
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
  - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

The agency's indirect support is a result of its responsibility for effectively and efficiently processing all juvenile complaints, reviewing detention decisions before confinement, and supervising juveniles placed on probation.
- Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.

## Budget Summary - Local Support

Total Annual Budget	
FY 2006 Adopted	\$ 70,080
FY 2007 Adopted	<u>\$ 79,743</u>
Dollar Change	\$ 9,663
Percent Change	13.79%

Number of FTE Positions	
FY 2006 FTE Positions	29.50
FY 2007 FTE Positions	<u>29.50</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Juvenile arrests per 1,000 youth	13.46	16.83	13.04	13.25	12.57
▪ 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 measures the increase/decrease of juvenile caseload/workload. Overall management of the court evolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

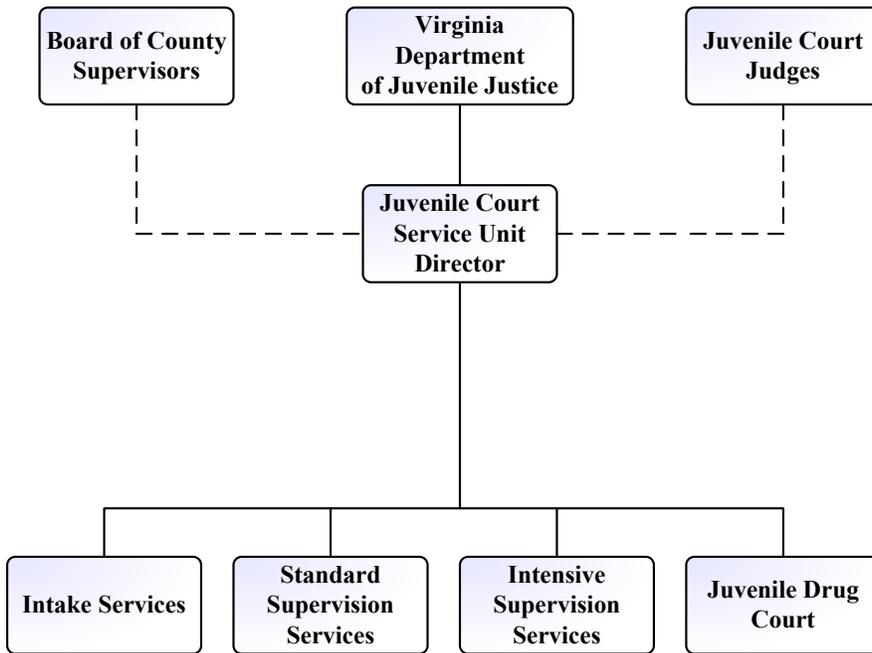
	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$26,289	\$40,658	\$22,989	\$42,319	\$41,589
▪ Juvenile cases continued	15,063	15,530	16,385	15,340	16,100
▪ New juvenile cases	11,377	12,185	12,058	11,500	11,700
▪ Juvenile cases concluded	11,692	12,809	12,112	11,820	12,120
▪ Cost per juvenile case (includes State and County funding)	\$84.56	\$69.25	\$70.43	\$75.25	\$75.89

## 2. Adult Court Case Management

This activity measures the increase/decrease of adult caseload/workload. Overall management of the court evolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$22,998	\$43,596	\$26,123	\$27,761	\$27,032
▪ Adult cases continued	10,481	10,800	10,828	10,625	10,950
▪ New adult cases	8,481	8,794	8,402	8,500	8,600
▪ Adult cases concluded	8,621	8,920	8,620	8,650	8,700
▪ Cost per adult case (includes State and County funding)	\$75.71	\$70.65	\$69.93	\$71.20	\$71.92

# 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 Court
- Commonwealth's Attorney
- Criminal Justice Services
- General District Court
- Juvenile and Domestic Relations Court

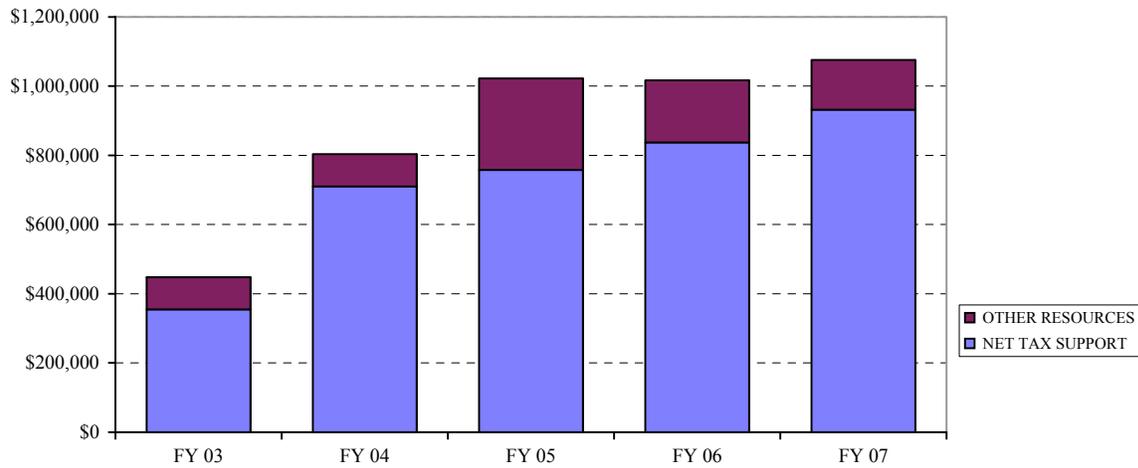
### ➤ Juvenile Court Service Unit

- Juvenile Court Services
- Juvenile Drug Court
- Law Library
- Magistrate

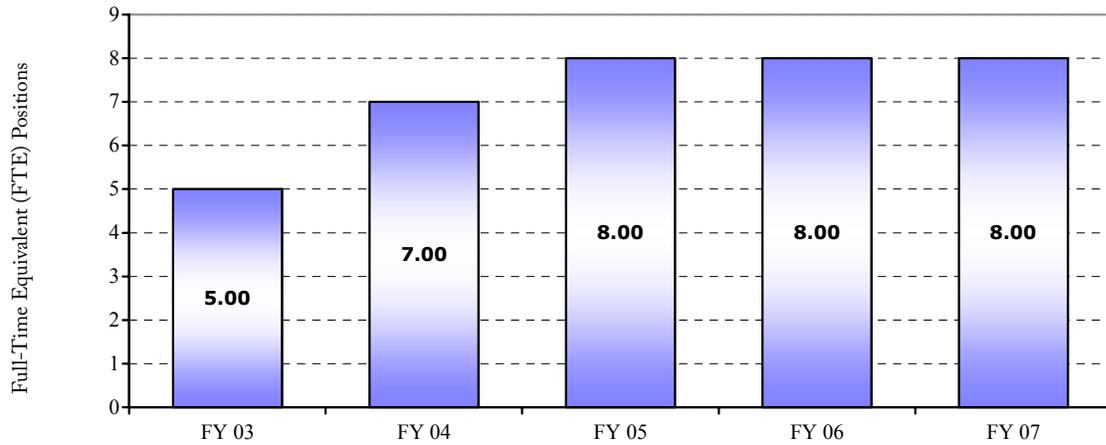
**Locator** 

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Juvenile Court Services	\$698,040	\$618,911	\$654,996	\$701,883	7.16%
2 Juvenile Drug Court	\$360,074	\$306,172	\$361,396	\$373,424	3.33%
<b>Total Expenditures</b>	<b>\$1,058,114</b>	<b>\$925,083</b>	<b>\$1,016,392</b>	<b>\$1,075,307</b>	<b>5.80%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$358,731	\$340,960	\$435,640	\$465,777	6.92%
2 Fringe Benefits	\$92,411	\$81,489	\$114,429	\$125,814	9.95%
3 Contractual Services	\$346,316	\$255,277	\$343,515	\$309,753	-9.83%
4 Internal Services	\$175,189	\$173,642	\$58,971	\$67,816	15.00%
5 Other Services	\$60,467	\$48,715	\$38,837	\$37,147	-4.35%
6 Capital Outlay	\$0	\$0	\$0	\$44,000	—
7 Transfers Out	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
<b>Total Expenditures</b>	<b>\$1,058,114</b>	<b>\$925,083</b>	<b>\$1,016,392</b>	<b>\$1,075,307</b>	<b>5.80%</b>
<b>C. Funding Sources</b>					
1 Revenue From Other Localities	\$0	(\$266)	\$608	\$608	0.00%
2 Revenue From Commonwealth	\$5,264	\$4,189	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$73,621	\$55,652	\$138,720	\$138,720	0.00%
4 Transfers In	\$91,662	\$65,434	\$35,434	\$0	-100.00%
<b>Total Designated Funding Sources</b>	<b>\$170,547</b>	<b>\$125,009</b>	<b>\$180,026</b>	<b>\$144,592</b>	<b>-19.68%</b>
<b>Net General Tax Support</b>	<b>\$887,567</b>	<b>\$800,074</b>	<b>\$836,366</b>	<b>\$930,715</b>	<b>11.28%</b>



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Juvenile Court Services	6.00	6.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>8.00</b>	<b>8.00</b>	<b>8.00</b>

Note: Agency has a total of 55.00 FTE positions, including 44.00 FTE State positions, 3.00 FTE City of Manassas positions, and 8.00 FTE County positions.

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Juvenile Court Service Unit plays a role in achieving these goals. The Juvenile Court Service Unit role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to the Juvenile Court Service Unit to perform their individual roles in a collective effort to achieve our strategic goals.

### **Community Development - Agency Role**

The Juvenile Court Service Unit (JCSU) contributes to this goal through the coordination of services to the citizens of Prince William County, enhancing the quality of life, which promotes continuing investment in the future by current and future residents and businesses.

### **Economic Development - Agency Role**

The JCSU helps make the County more attractive to businesses by providing services to ensure the community is safe.

### **Education - Agency Role**

The JCSU contributes to the Strategic Plan goal by assisting with the enforcement of school attendance and supporting the pursuit of educational needs and job skills of individual juveniles. The JCSU is required to have an education transitional plan for the reintegration of youth returning to the community from a correctional center. Some of these youth are appropriate for the public school setting, but others enter the job market or job training curriculum.

### **Human Services - Agency Role**

The JCSU supports this goal by working in collaboration with human service agencies to identify and provide appropriate interventions promoting individual and family stability and independence. This is partially accomplished by participation in Family Assessment and Planning Teams, the early intervention and prevention initiative and utilization of State and Federal funding to enhance community partnerships.

## **Public Safety - Agency Role**

The JCSU plays a major role in the Strategic Plan goal by providing community supervision and services that promote public safety and hold juveniles accountable. Competency development programs are developed to reflect the needs of the community and offer opportunities for youth to become productive citizens.

## **Transportation - Agency Role**

The JCSU supports the goal by its Adopt-a-Highway project and providing bus tokens to those youth in need to utilize public transportation. Juveniles pick up trash and litter on a regular basis as a form of community service or as a non-judicial sanction.

## II. Major Issues

- A. One-time Cost Reductions** - A total of \$1,145 was eliminated from the Juvenile Court Service Unit (JCSU) FY 07 base budget for one-time non-recurring items purchased in FY 06. These included start-up costs associated with the Gang Response and Intervention Team (GRIT) Coordinator.
- B. Gang Response and Intervention (GRIT) Seat Management** - A total of \$545 was shifted from office supplies to fully support seat management costs associated with the GRIT initiative.
- C. Seat Management Hardware Refreshment Savings** - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$100 in associated FY 07 base budget costs for the JCSU. The JCSU seat management base budget for FY 07 has been reduced by \$100 to capture the savings generated by this change.

## III. Budget Adjustments

### **A. Compensation Additions**

Total Cost -	\$39,849
Supporting Revenue -	\$0
Total PWC Cost -	\$39,849
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$39,849 are added to support a 3.0% Pay

Plan increase, a pay for performance increase, average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**B. Additional Vehicle for Intensive Supervision Services**

Total Cost -	\$26,200
Supporting Revenue -	\$0
Total PWC Cost -	\$26,200
Additional FTE Positions -	0.00

1. **Description** - The FY 07 Adopted Budget includes an additional vehicle for the Intensive Supervision Services activity. Intensive Supervision staff are required to conduct community contacts with high-risk juvenile offenders and their families, employers, teachers, and counselors. Presently, these employees often use their personal vehicles and receive reimbursement. However, according to policy, Juvenile Court Service Unit (JCSU) staff cannot transport juvenile offenders or their families to required court appearances or other required appointments in their personal vehicles. Intensive Supervision staff need greater access to publicly owned vehicles to support the high-risk juveniles on their caseload. Most offender supervision contacts occur in the field. In addition, the increase in gang activity heightens the need for marked vehicles, which create a higher degree of safety for staff and community when probation officers are conducting community supervision of gang members.
2. **Strategic Plan** - This budget addition supports the Public Safety objective to strengthen local and regional efforts in gang intelligence, enforcement and prevention, the Public Safety strategy to reduce juvenile crime and the Human Services strategy to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders and their families.
3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcomes:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
  - Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
  - Serve in the community no less than 92% of youth at risk of out-of-home placement.
4. **Service Level Impacts** - The additional vehicle will support FY 07 base service levels for Intensive Supervision Services.

**C. Additional Vehicle for Standard Supervision Services**

Total Cost -	\$26,200
Supporting Revenue -	\$0
Total PWC Cost -	\$26,200
Additional FTE Positions -	0.00

1. **Description** - The FY 07 Adopted Budget includes an additional vehicle for the Standard Supervision Services activity. Standard Supervision staff are required to conduct community contacts with juvenile offenders and their families, employers, teachers, and counselors. Presently, these employees often use their personal vehicles and receive reimbursement. However, according to policy, JCSU staff cannot transport juvenile offenders or their families to required court appearances or other required appointments in their personal vehicles. Standard Supervision staff need greater access to publicly owned vehicles to support the juveniles on their caseload. Most offender supervision contacts occur in the field. In addition, the increase in gang activity heightens the need for marked vehicles, which create a higher degree of safety for staff and community when probation officers are conducting community supervision of gang members.
2. **Strategic Plan** - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategy to develop, implement and fund a continuum of community-based services for at-risk youth, juvenile offenders and their families.
3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcomes:
  - Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.

- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

4. **Service Level Impacts** - The additional vehicle will support FY 07 base service levels for Standard Supervision Services.

**D. Voluntary Action Center Contribution Baseline Increase**

Total Cost -	\$1,672
Supporting Revenue -	\$0
Total PWC Cost -	\$1,672
Additional FTE Positions -	0.00

1. **Description** - The Voluntary Action Center (VAC) supervises community service placements for juvenile offenders ordered to perform community service as part of their disposition by the Juvenile and Domestic Relations Court. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for the VAC by 3.0% over the FY 06 adopted budget amount.

2. **Strategic Plan** - This budget addition supports the Public Safety strategies to reduce juvenile crime and implement alternatives to incarceration.

3. **Desired Community/Program Outcomes** - This budget addition addresses the following Strategic Plan Community Outcomes:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site).

4. **Service Level Impacts** - This budget increase will support existing service levels.

**E. Family Reunification Services**

Total Cost -	(\$35,434)
Supporting Revenue -	(\$35,434)
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

1. **Description** - During FY 06, the State Department of Social Services indicated that the required use of 20 percent of the County's Promoting Safe and Stable Families funding allocation for family reunification services must be directed toward the reunification of foster care children with their families. The County had previously used this funding source to support JCSU family reunification services that served juvenile offenders returning to their families from State juvenile correctional centers or other out-of-County residential placements. The expenditures and revenue associated with this funding have been eliminated from the JCSU budget and shifted to Social Services for foster child family reunification services.

2. **Service Level Impacts** - This budget reduction will decrease JCSU service levels as follows:

- **Juveniles receiving family reunification services**  

<i>FY 07 Base</i>	18
<i>FY 07 Adopted</i>	0
- **Juveniles who remain reunified with their families after six months**  

<i>FY 07 Base</i>	75%
<i>FY 07 Adopted</i>	-

However, needed JCSU family reunification services will be supported within the At-Risk Youth and Family Services budget for community-based services. The At-Risk Youth budget is able to absorb these new expenditures because an equal amount of foster child family reunification expenditures (\$35,434) previously supported by the At-Risk Youth budget will be shifted to the Promoting Safe and Stable Families funding now budgeted under Social Services. Therefore, Countywide services for JCSU family reunification services will not be diminished.

## Budget Summary – Juvenile Court Services

Total Annual Budget	
FY 2006 Adopted	\$ 654,996
FY 2007 Adopted	<u>\$ 701,883</u>
Dollar Change	\$ 46,887
Percent Change	7.16%

Number of FTE Positions	
FY 2006 FTE Positions	6.00
FY 2007 FTE Positions	<u>6.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42, respectively, per 1,000 youth population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site).

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Youth at risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site)	1.47	1.4	1.8	1.4	1.4
▪ Cases diverted from court	62%	55%	65%	59%	63%
▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	24%	20%	24%	24%	24%
▪ Standard Supervision client offenders re-offending within 12 months	22%	22%	38%	—	—
▪ Intensive Supervision client offenders re-offending within 12 months (including technical violations)	47%	50%	35%	—	—
▪ Intensive Supervision client offenders re-offending within 12 months (new delinquent offenses only)	23%	45%	20%	—	—
▪ Intensive Supervision client offenders subsequently detained within 12 months	18%	25%	15%	—	—
▪ Standard Supervision client offenders subsequently detained within 12 months	NA	6%	NA	—	—
▪ Standard Supervision client offenders re-offending within two years (including technical violations)	—	—	—	44%	44%
▪ Standard Supervision client offenders re-offending within two years (delinquent offenses only)	—	—	—	15%	15%
▪ Intensive Supervision client offenders re-offending within two years (including technical violations)	46%	—	42%	48%	48%
▪ Intensive Supervision client offenders re-offending within two years (new delinquent offenses only)	16%	—	32%	25%	25%

**Outcome Targets/Trends continued**

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Standard Supervision client offenders subsequently detained within two years	—	—	—	13%	13%
▪ Intensive Supervision client offenders subsequently detained within two years	32%	—	28%	25%	25%
▪ Juveniles who remain reunified with their families after six months	75%	70%	73%	75%	—

**Activities/Service Level Trends Table**

**1. Intake Services**

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$53,642	\$25,728	\$60,532	\$25,728	\$25,728
▪ Total cases processed	7,786	8,100	7,349	8,000	7,450
▪ Delinquency cases processed	2,985	3,500	2,873	3,000	2,900
▪ Domestic violence cases processed	723	825	713	800	750
▪ Total cases diverted from court	11,370	10,000	12,121	11,500	11,500
▪ Delinquent first time offenders diverted from court	714	700	694	725	700
▪ Clients satisfied with services	94%	90%	95%	90%	90%

**2. Standard Supervision Services**

Probation and parole officers provide community supervision to juveniles placed on probation by the Juvenile Court or released from a juvenile correctional facility. Officers enforce probation or parole rules and orders of the court by imposing informal sanctions or taking court action. They collaborate with correctional center staff, community agencies and schools to develop and manage supervision plans for juveniles on probation or parole.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$246,468	\$253,176	\$266,218	\$289,586	\$276,035
▪ Juveniles supervised monthly	667	700	595	700	600
▪ Adults supervised monthly	28	35	30	30	30
▪ Supervision caseload per probation officer FTE	33	35	30	35	30
▪ Clients/consumers satisfied with service	90%	80%	92%	90%	90%
▪ Juvenile community service placements	639	875	675	700	675
▪ Juveniles tested for drugs per month	86	62	91	86	86
▪ Juveniles receiving family reunification services	19	15	20	16	0
▪ Gang/curfew sweeps	4	24	29	24	24

### 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.

	<b>FY 04</b>	<b>FY 05</b>	<b>FY 05</b>	<b>FY 06</b>	<b>FY 07</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$309,032	\$323,735	\$292,161	\$339,682	\$400,120
▪ Intensive supervision cases completed	123	155	135	130	135
▪ Juveniles supervised monthly	50	48	50	48	48
▪ Supervision caseload per probation officer FTE	10.0	9.6	9.9	9.6	9.6
▪ Cost per intensive supervision case completed	\$2,512	\$2,089	\$2,164	\$2,613	\$2,964
▪ Juveniles supervised through electronic monitoring	76	84	67	84	80
▪ Electronic monitoring supervision days	1,812	1,875	1,656	1,875	1,784
▪ Cost per electronic monitoring supervision day	\$3.69	\$4.53	\$4.19	\$4.53	\$4.76

## Budget Summary – Juvenile Drug Court

Total Annual Budget	
FY 2006 Adopted	\$ 361,396
FY 2007 Adopted	<u>\$ 373,424</u>
Dollar Change	\$ 12,028
Percent Change	3.33%

Number of FTE Positions	
FY 2006 FTE Positions	2.00
FY 2007 FTE Positions	<u>2.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42, respectively, per 1,000 youth population.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.

### Outcome Targets/Trends

	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 07</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.32	—	7.24	7.32	7.27
▪ Juvenile arrests per 1,000 youth population	13.46	16.83	13.04	13.25	12.57
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.53	0.49	0.46	0.48
▪ Juvenile drug arrests per 1,000 youth population	1.28	1.44	1.13	1.28	1.21
▪ Juvenile alcohol arrests per 1,000 youth population	1.30	1.25	1.33	1.32	1.26
▪ Youth at risk of out of home placement served in the community	92%	90%	96%	92%	90%
▪ Clients re-offending within two years of successful case completion	—	25%	—	25%	25%
▪ Clients re-offending within one year of successful case completion	—	25%	—	25%	25%
▪ Clients improving school attendance while in the program	—	80%	90%	80%	80%
▪ Clients improving school performance while in the program	—	80%	90%	80%	80%
▪ Clients improving school behavior while in the program	—	80%	90%	80%	80%

**Activities/Service Level Trends Table**

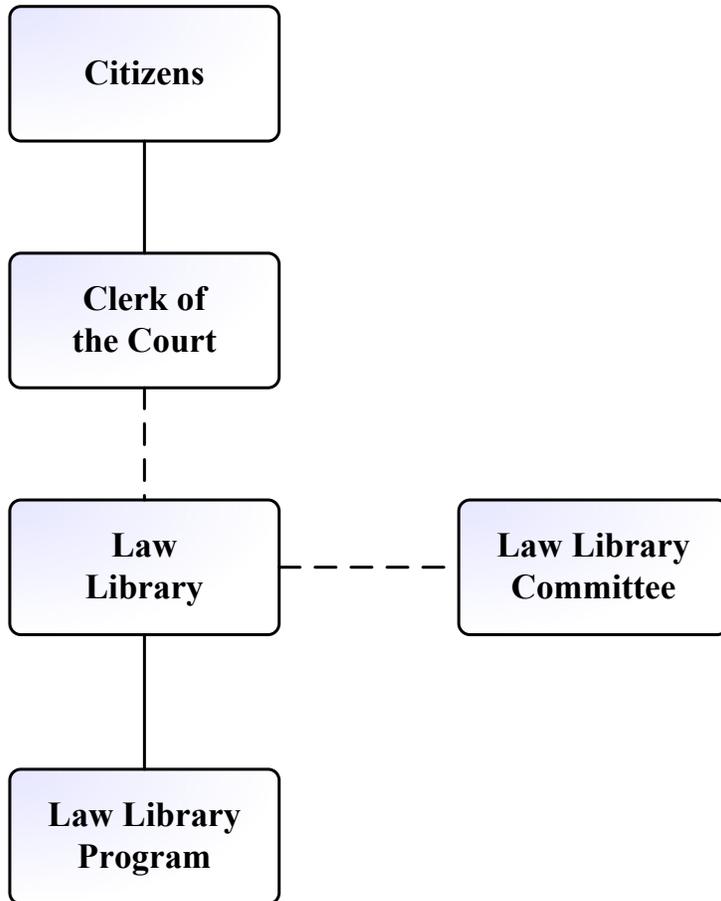
**1. Juvenile Drug Court**

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.

	<b>FY 04 Actual</b>	<b>FY 05 Adopted</b>	<b>FY 05 Actual</b>	<b>FY 06 Adopted</b>	<b>FY 07 Adopted</b>
▪ Total Activity Annual Cost	\$121,406	\$349,957	\$306,172	\$361,396	\$373,424
▪ Cases successfully completed	0	12	7	12	10
▪ Monthly caseload (active cases)	8	12	9.6	12	14
▪ Clients served	8	20	21	20	30
▪ Cost per case successfully completed	—	\$29,163	\$43,738	\$30,116	\$37,342
▪ Clients successfully completing program	0%	75%	50%	75%	75%



# Law Library



**Agency & Program**

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**Judicial Administration**

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

➤ **Law Library**

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- Law Library
- Magistrate

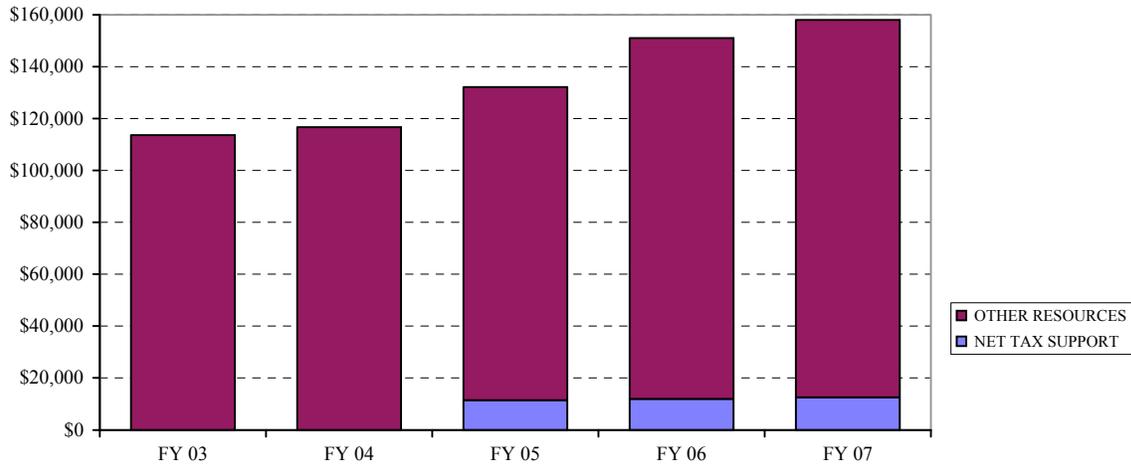
**Locator**

## Mission Statement

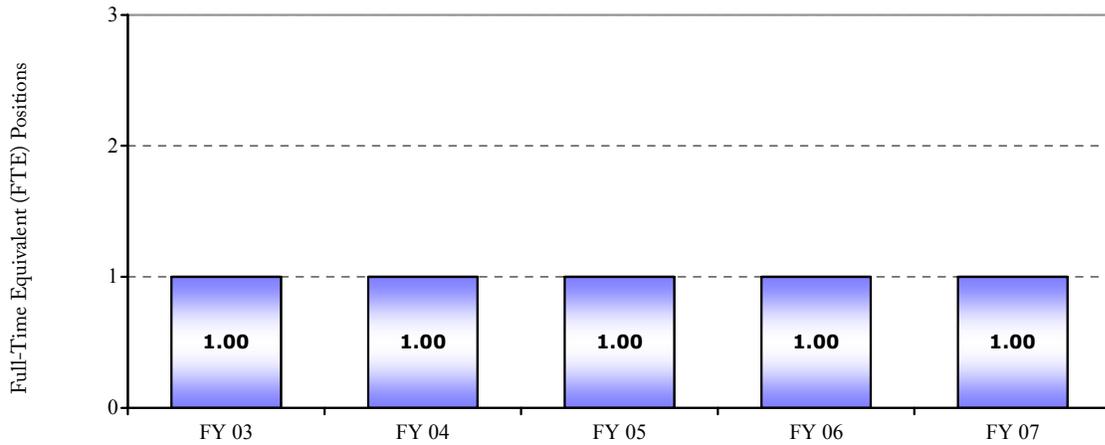
To provide access to and instruction in the use of legal information resources to the courts, public, bar association members, and the legal community. To communicate information and knowledge with creative and innovative use of technology. To collect, organize and preserve legal information in an environment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

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Law Library	\$145,886	\$132,984	\$151,045	\$157,975	4.59%
<b>Total Expenditures</b>	\$145,886	\$132,984	\$151,045	\$157,975	4.59%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$72,363	\$73,230	\$80,850	\$79,420	-4.63%
2 Fringe Benefits	\$19,630	\$19,616	\$20,726	\$23,795	0.61%
3 Contractual Services	\$3,279	\$80	\$3,500	\$3,500	0.00%
4 Internal Services	\$11,936	\$8,278	\$4,194	\$5,951	41.89%
5 Other Services	\$34,277	\$27,378	\$38,420	\$41,954	6.15%
6 Leases & Rentals	\$3,576	\$3,576	\$3,355	\$3,355	0.00%
7 Transfers In	\$825	\$825	\$0	\$0	—
<b>Total Expenditures</b>	\$145,886	\$132,983	\$151,045	\$157,975	4.59%
<b>C. Funding Sources</b>					
1 Revenue From Use of Money & Property	\$500	\$1,785	\$500	\$500	0.00%
2 Charges for Services	\$110,306	\$105,470	\$110,306	\$110,306	0.00%
3 Miscellaneous Revenue	\$0	\$1,478	\$0	\$0	—
4 Transfers In	\$11,978	\$11,978	\$0	\$0	—
<b>Total Designated Funding Sources</b>	\$122,784	\$120,711	\$110,806	\$110,806	0.00%
<b>Net General Tax Support</b>	\$0	\$0	\$11,998	\$12,598	5.00%
<b>Subfund Balance (Increase/Decrease)</b>	(\$23,102)	(\$12,272)	(\$28,241)	(\$34,571)	22.41%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Law Library	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in Law Library plays a role in achieving these goals. Law Library role may be major or minor, it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to Law Library to perform their individual roles in a collective effort to achieve our strategic goals.

### Community Development - Agency Role

The Law Library is the repository of legal materials for the legal community and citizens of all ages in the pursuit of life-long learning and a high quality of life. Law Library materials are in a variety of formats and are on legal subjects and topics for self directed learning.

## II. Major Issues

**A. Shift for Seat Management** - total of \$1,757 has been shifted in the Law Library to support on-going seat management expenses associated with computers purchased off-cycle.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$5,256
Supporting Revenue -	\$5,256
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

**1. Description** - Compensation and benefit increases totaling \$5,256 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, an 8.03% Delta Dental rate increase, and

a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Electronic Reference Materials, Equipment and Seat Management Expense Increases

Total Cost -	\$1,171
Supporting Revenue -	\$0
Total PWC Cost -	\$1,171
Additional FTE Positions -	0.00

**1. Description** - Funding in the amount of \$1,171 will support the Law Library's technology expense increases directly associated with the growing demand of County residents, not of the legal community, who use the Law Library. Patron visits service level indicators reflect that two thirds are County residents and one third is from the legal community. As, the Law Library has transitioned from a collection of legal materials primarily in hard copy format to an electronic format, the quality and range of materials and user friendly access has resulted in increased use of the library by the general populace of the County. The Law Library's annual operating budget is solely dependent upon revenues derived primarily from assessments of \$4 on civil case filings collected by the General District and Circuit Court clerks. Due to increased use by residents not of the legal community, general fund support, not to exceed 10 percent of the agency's budget, is provided to help defray a portion of the expenses associated with the use of the facility by this segment of County residents.

**2. Strategic Plan** - This proposal supports the County's Community Development strategic goal which states, "Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses and visitors appreciate the County's historic, cultural, natural and recreational resources.

**3. Desired Community/Program Outcomes** - This funding supports the following desired community outcome:

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.

4. **Service Level Impacts** - This budget will support the agency's ability to achieve base service levels the specific and levels identified below:

**Collection Meeting American Association of Law Librarian Standards**

- **Print collection**  
*FY 07 Base* | 78%  
*FY 07 Adopted* | 78%
- **Online collection**  
*FY 07 Base* | 87%  
*FY 07 Adopted* | 87%

**Total Library Visits**

- **Patrons not of the legal profession**  
*FY 07 Base* | -  
*FY 07 Adopted* | 1,901
- **Patrons of the legal profession**  
*FY 07 Base* | -  
*FY 07 Adopted* | 107
- **Providing assistance with reference materials**  
*FY 07 Base* | 2,503  
*FY 07 Adopted* | 2,582
- **Percent of users are satisfied with Law Library Services**  
*FY 07 Base* | 95%  
*FY 07 Adopted* | 95%

## Budget Summary – Law Library

Total Annual Budget	
FY 2006 Adopted	\$ 151,045
FY 2007 Adopted	<u>\$ 157,975</u>
Dollar Change	\$ 6,930
Percent Change	4.59%

Number of FTE Positions	
FY 2006 FTE Positions	1.00
FY 2007 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
<b>Collection meeting American Association of Law Librarian Standards</b>					
▪ Print Collection	78%	78%	78%	78%	78%
▪ On-line Collection	87%	87%	87%	87%	87%

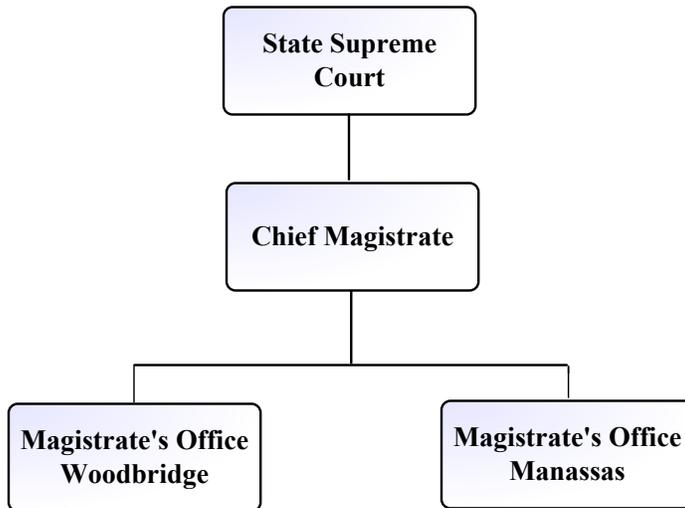
### Activities/Service Level Trends Table

#### 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.

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total Activity Annual Cost	\$116,065	\$145,476	\$132,984	\$151,045	\$157,975
▪ Providing assistance with reference materials maintained in electronic and print format	2,735	2,720	2,278	2,739	2,507
▪ 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	42.44	\$53.48	\$58.38	\$55.15	\$63.01

# Magistrate



## 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.

## Agency & Program

### Judicial Administration

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

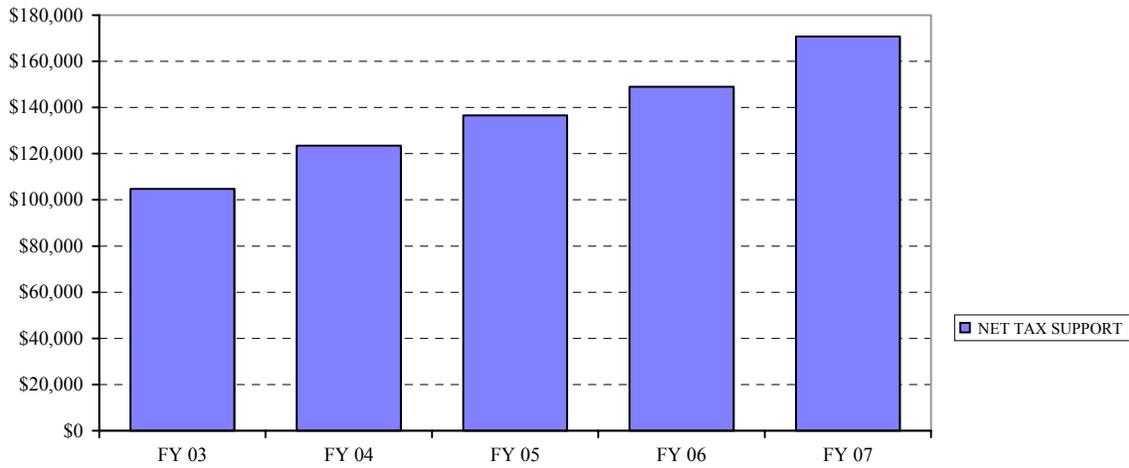
### ➤ Magistrate

- Local Support

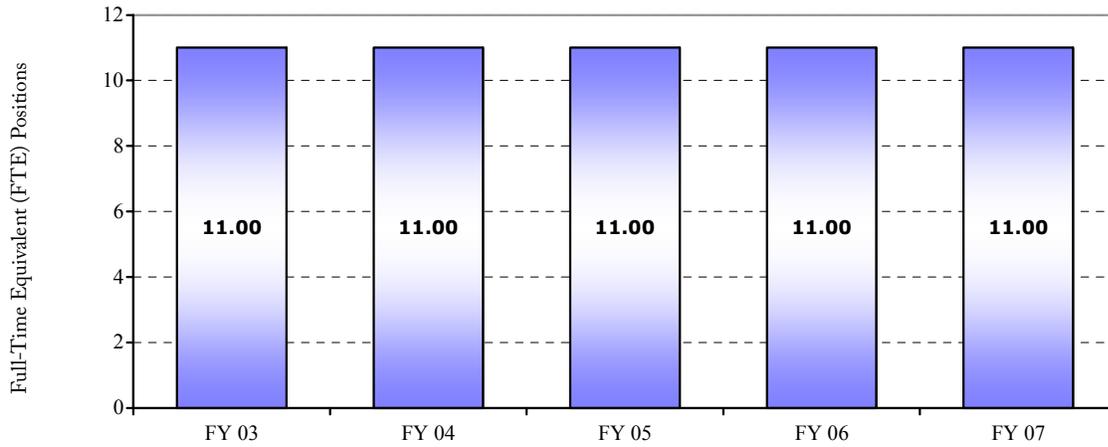
# Locator

## Expenditure and Revenue Summary

	FY 05 Approp	FY 05 Actual	FY 06 Adopted	FY 07 Adopted	% Change Adopt 06/ Adopt 07
<b>A. Expenditure by Program</b>					
1 Local Support Program	\$128,164	\$127,645	\$148,972	\$170,773	14.63%
<b>Total Expenditures</b>	\$128,164	\$127,645	\$148,972	\$170,773	14.63%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$121,361	\$121,361	\$142,007	\$163,808	15.35%
2 Contractual Services	\$1,814	\$1,813	\$1,250	\$1,250	0.00%
3 Internal Services	\$0	\$0	\$0	\$0	—
4 Other Services	\$3,611	\$3,093	\$4,313	\$4,313	0.00%
5 Capital Outlay	\$0	\$0	\$0	\$0	—
6 Leases & Rentals	\$1,378	\$1,378	\$1,402	\$1,402	0.00%
<b>Total Expenditures</b>	\$128,164	\$127,645	\$148,972	\$170,773	14.63%
<b>C. Funding Sources</b>					
<b>Total Designated Funding Sources</b>	\$0	\$0	\$0	\$0	—
<b>Net General Tax Support</b>	\$128,164	\$127,645	\$148,972	\$170,773	14.63%



Note: All Years Adopted



Note: All Years Adopted

	FY 05 Adopted	FY 06 Adopted	FY 07 Adopted
1 Local Support Program	11.00	11.00	11.00*
<b>Full-Time Equivalent (FTE) Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

\* All 11.00 FTE are State positions

## I. Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2004 - 2008 Strategic Plan in Fall 2004 to guide the FY 06 - FY 09 Fiscal Plans. The Strategic Plan contains six major service areas that serve as the top priorities for County government. More information is available in the Prince William County Strategic Plan section of Understanding the Budget.

Everyone in the Magistrate's Office plays a role in achieving these goals. The Magistrate's Office's role may be major or minor; it may be a direct responsibility or one where support is provided to others to fulfill their job. But in all cases, it is up to staff in the Magistrate's Office to perform their individual roles in a collective effort to achieve our strategic goals.

### **Public Safety - Agency Role**

The Magistrate's Office supports the Public Safety Goal area by providing judicial services and accomplishing statutory responsibilities to the County by issuing arrest warrants, search warrants and emergency protective orders, conducting probable cause hearings, conducting bond hearings and setting bonds, receiving citizen complaints, accepting guilty pleas for certain traffic infractions and Class III and IV misdemeanors, issuing subpoenas, committing arrests to jail and release to bail, issuance of Involuntary Mental Detention and Emergency Custody Orders. Also, civil suits may be initiated in the Magistrates' Office.

Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

## II. Budget Adjustments

### A. Compensation and Benefit Additions

Total Cost -	\$21,801
Supporting Revenue -	\$0
Total PWC Cost -	\$21,801
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$21,801 are added to support a 3.0% Pay Plan increase, a pay for performance increase, an average 5.6% Anthem and 10.25% Kaiser Health Insurance rate increases, a 1.57% Virginia Retirement System (VRS) rate increase, a 1.22% Group Life Insurance rate increase, a 8.03% Delta Dental rate increase, a 3.0% Sunday & Holiday Pay increase and a 4% Retiree

## Budget Summary – Local Support

Total Annual Budget	
FY 2006 Adopted	\$ 148,972
FY 2007 Adopted	<u>\$ 170,773</u>
Dollar Change	\$ 21,801
Percent Change	14.63%

Number of FTE Positions	
FY 2006 FTE Positions	11.00
FY 2007 FTE Positions	<u>11.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Bail bond hearings where Magistrates' actions do not involve commitment to jail	55%	55%	55%	55%	55%
▪ Citizens who feel safe in their neighborhood after dark	86.3%	87%	85.7%	86.3%	86.0%

### Activities/Service Level Trends Table

#### 1. Magistrates Services

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

	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 07 Adopted</u>
▪ Total County Activity Annual Cost	\$115,777	\$136,527	\$127,645	\$148,972	\$170,773
▪ Total cases handled	91,458	85,000	91,001	90,000	92,000
▪ Transactions	51,989	50,000	51,919	51,000	52,000
▪ Processes	39,469	36,000	39,082	39,000	40,000
▪ Cost per case handled	\$1.27	\$1.61	\$1.40	\$1.66	\$1.86
▪ Cases, transactions and processes administered per Magistrate	8,314	7,727	8,273	8,181	8,363

