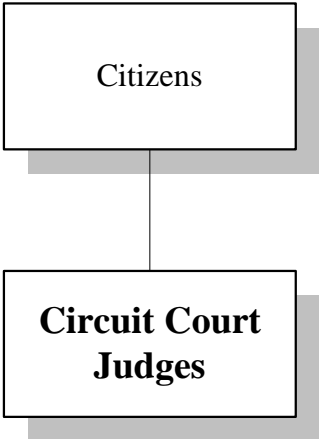


MISSION STATEMENT

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



AGENCY LOCATOR

- Judicial Administration**
- Circuit Court Judges* ◀
  - Clerk of the Court*
  - Commonwealth’s Attorney*
  - Criminal Justice Services*
  - General District Court*
  - Juvenile Court Service Unit*
  - Juvenile & Domestic Relations Court*
  - Law Library*
  - Magistrate*

## Expenditure and Revenue Summary

|                                      | FY 02      | FY 02      | FY 03            | FY 04            | % Change              |
|--------------------------------------|------------|------------|------------------|------------------|-----------------------|
| Expenditure by Program               | Approp     | Actual     | Adopted          | Adopted          | Adopt 03/<br>Adopt 04 |
| Circuit Court Judges                 | \$0        | \$0        | \$529,808        | \$563,627        | 6.38%                 |
| <b>Total Expenditures</b>            | <b>\$0</b> | <b>\$0</b> | <b>\$529,808</b> | <b>\$563,627</b> | <b>6.38%</b>          |
| <b>Expenditure by Classification</b> |            |            |                  |                  |                       |
| Personal Services                    | \$0        | \$0        | \$384,977        | \$409,723        | 6.43%                 |
| Fringe Benefits                      | \$0        | \$0        | \$89,997         | \$88,731         | -1.41%                |
| Contractual Services                 | \$0        | \$0        | \$550            | \$550            | 0.00%                 |
| Internal Services                    | \$0        | \$0        | \$23,823         | \$26,451         | 11.03%                |
| Other Services                       | \$0        | \$0        | \$28,256         | \$35,968         | 27.29%                |
| Leases & Rentals                     | \$0        | \$0        | \$2,204          | \$2,204          | 0.00%                 |
| <b>Total Expenditures</b>            | <b>\$0</b> | <b>\$0</b> | <b>\$529,808</b> | <b>\$563,627</b> | <b>6.38%</b>          |
| <b>Net General Tax Support</b>       | <b>\$0</b> | <b>\$0</b> | <b>\$529,808</b> | <b>\$563,627</b> | <b>6.38%</b>          |

### PROGRAM LOCATOR

#### Judicial Administration

➤ *Circuit Court Judges*

**I. Major Issues**

- A. Judges of the Circuit Court; Court Case Docket Management and Administrative Support Program** - The emerging trend in FY 04 for Circuit Court Judges and the administrative and clerical staff is a continual increase in the caseload. The result is that the increase in the number of cases commenced is out pacing the number of cases concluded annually. In FY 04, the caseload per judge is projected to be 1,720 which is an 8 percent increase above the FY 02 Actual of 1,593. The impact of the increase caseload affects the Courts outcome measure targets to conclude civil cases within 12 months of the date of case filing and to conclude criminal cases within 120 days from date of arrest.
- B. Reorganization of the Judges Chambers Program in FY 03** - The Judges Chambers Program was established as a separate department, "Judges of the Circuit Court" in FY 2003 to provide for better coordination of docket management, administrative support and clerical services for the five Judges in to the 31<sup>st</sup> Judicial Circuit Court. As a result of the reorganization, future budget data will be reflected in this department.

**II. Budget Adjustments**

**A. Compensation Additions**

Total Cost - \$27,386  
 Supporting Revenue - \$0  
 Total PWC Cost - \$27,386  
 Additional FTE Positions - 0.00

- 1. Description** - Compensation increases totaling \$27,386 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

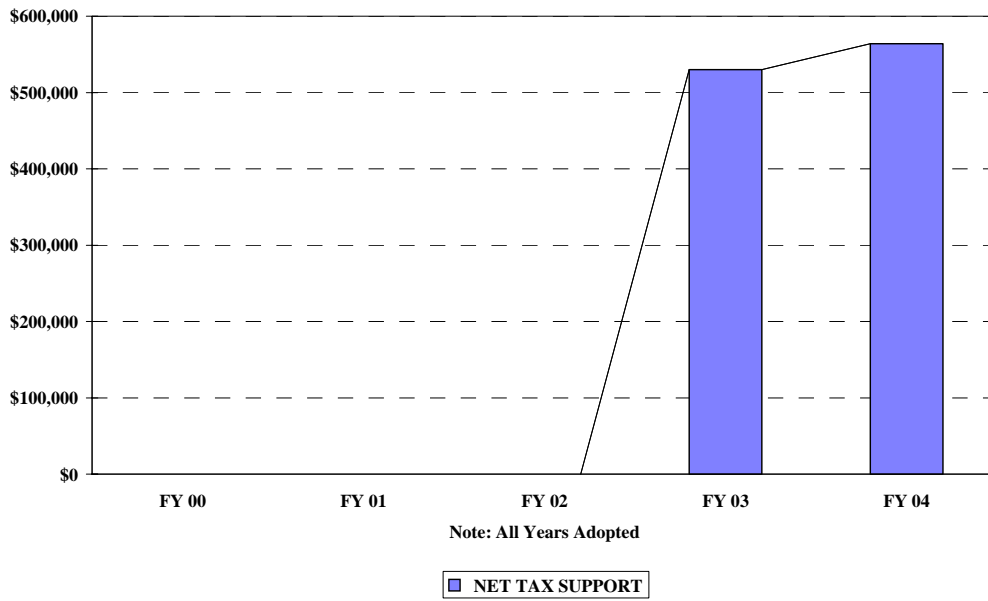
**B. Additional Office Automation**

Total Cost - \$10,340  
 Supporting Revenue - \$0  
 Total PWC Cost - \$10,340  
 Additional FTE Positions - 0.00

- 1. Description** - This addition provides funding for office automation technology to enable the Court to continue improving services to citizens and to meet its current and future business plan which is to effectively expedite cases at the least cost. Funding has not been appropriated for technology upgrade requirements in eight years. The funding will support a desk top computer and associate Seat Management costs, a fax machine, two printers and a laptop computer.
- 2. Strategic Plan** - The agency's activities indirectly support the County's Public Safety Goals through efficient and effective adjudication and administrative processing of criminal and civil cases.
- 3. Service Level Impacts** - This appropriation will support the following agency service level:

|                                | <b>FY 04<br/>Base</b> | <b>FY 04<br/>Adopted</b> |
|--------------------------------|-----------------------|--------------------------|
| -Cases per Circuit Court Judge | 1,720                 | 1,720                    |

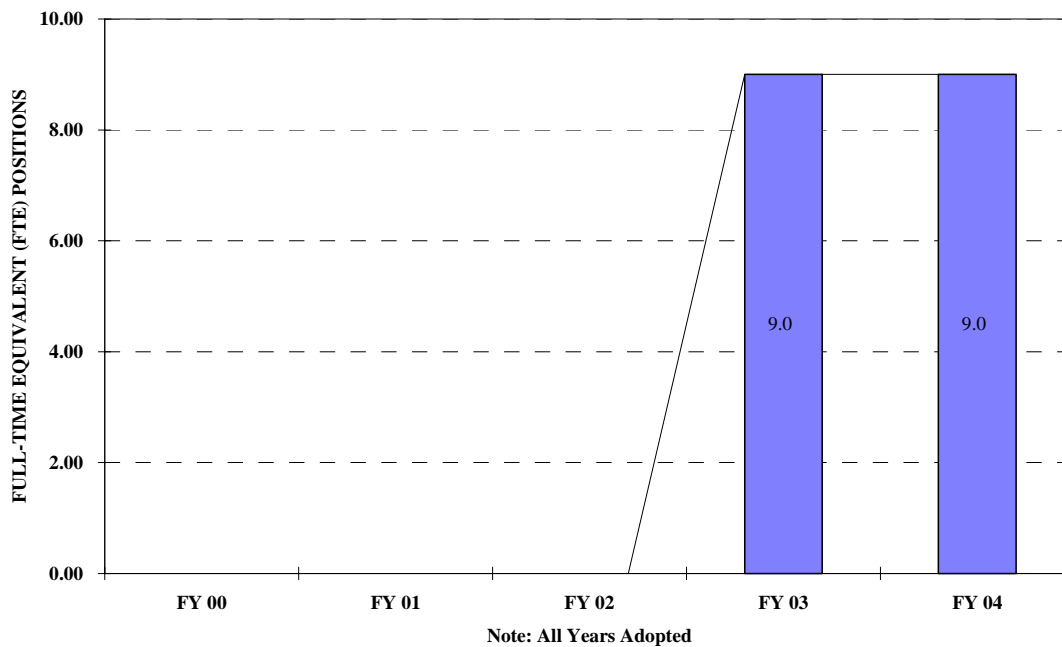
## Expenditure Budget History



## Agency Staff

|  | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted |
|--|------------------|------------------|------------------|
| Circuit Court Judges Program (FTE)         | 0.00             | 9.00             | 9.00             |
| Total Full-Time Equivalent (FTE) Positions | 0.00             | 9.00             | 9.00             |

## Staff History



**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$529,808 | FY 2003 FTE Positions          | 9.00 |
| FY 2004 Adopted            | \$563,627 | FY 2004 FTE Positions          | 9.00 |
| Dollar Change              | \$33,819  | FTE Position Change            | 0.00 |
| Percent Change             | 6.38%     |                                |      |

**Outcome Trends/Targets**

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Civil cases concluded within 12 months of date of case filing | 81%                     | 88%                      | 65.8%                   | 88%                      | 65.8%                    |
| -Criminal cases concluded within 120 days from date of arrest  | 54%                     | 59%                      | 49.6%                   | 59%                      | 49.6%                    |

**Activities/Service Level Trends Table**

**1. Court Case Docket Management and Administrative Support**

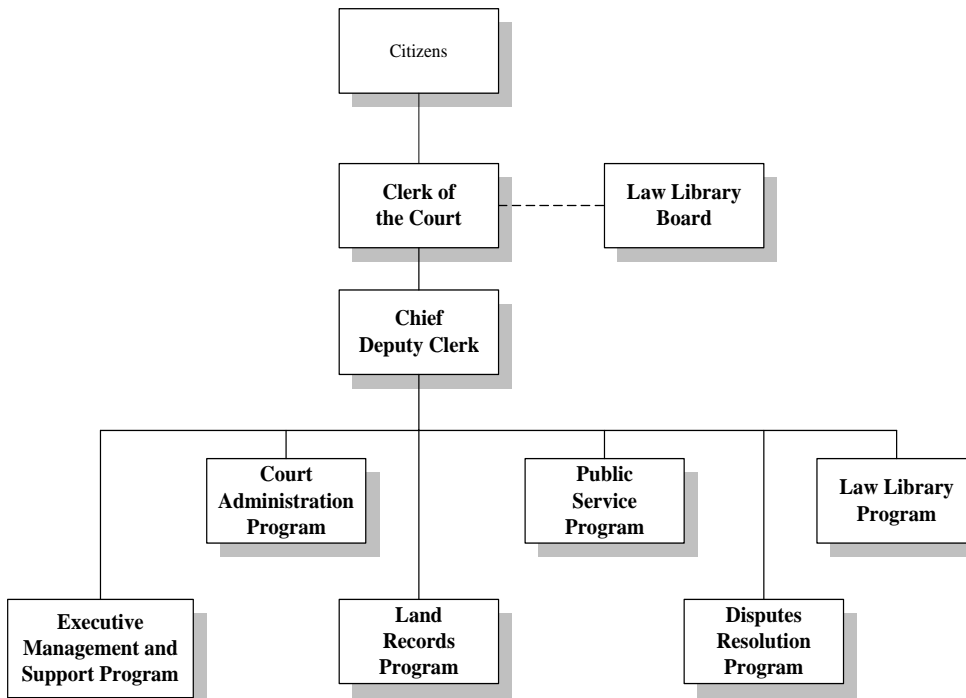
This activity provides docket management and administrative support and clerical services for the five Judges in the 31<sup>st</sup> Judicial Circuit Court.

|                                       | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---------------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost            | \$409,366               | \$493,100                | \$477,977               | \$529,808                | \$563,627                |
| -Cases concluded (civil and criminal) | 6,169                   | 7,800                    | 6,290                   | 6,188                    | 6,416                    |
| -Cost per case (civil and criminal)   | \$66.36                 | \$63.22                  | \$75.99                 | \$85.62                  | \$87.85                  |
| -Cases per Circuit Court Judge        | 1,569                   | 1,521                    | 1,720                   | 1,593                    | 1,720                    |



**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 LOCATOR**

**Judicial Administration**

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

## STRATEGIC GOAL

*The County will support the fair and efficient administration of justice.*

## Expenditure and Revenue Summary

|   | FY 02<br>Approp    | FY 02<br>Actual    | FY 03<br>Adopted   | FY 04<br>Adopted   | % Change<br>Adopt 03/<br>Adopt 04 |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| <b>Expenditure by Program</b>           |                    |                    |                    |                    |                                   |
| Executive Mgmt. & Support               | \$716,736          | \$690,813          | \$515,528          | \$550,446          | 6.77%                             |
| Circuit Court Judges Chambers           | \$497,468          | \$477,977          | \$0                | \$0                | —                                 |
| Court Administration                    | \$1,324,016        | \$1,222,494        | \$2,215,431        | \$1,462,566        | -33.98%                           |
| Public Service                          | \$275,053          | \$292,168          | \$323,551          | \$368,199          | 13.80%                            |
| Land Records                            | \$1,090,847        | \$1,023,516        | \$800,409          | \$1,019,636        | 27.39%                            |
| Dispute Resolution                      | \$159,703          | \$156,690          | \$188,968          | \$197,632          | 4.59%                             |
| <b>Total Expenditures</b>               | <b>\$4,063,823</b> | <b>\$3,863,658</b> | <b>\$4,043,887</b> | <b>\$3,598,480</b> | <b>-11.01%</b>                    |
| <b>Expenditure by Classification</b>    |                    |                    |                    |                    |                                   |
| Personal Services                       | \$2,345,491        | \$2,378,254        | \$2,152,472        | \$2,339,993        | 8.71%                             |
| Fringe Benefits                         | \$540,229          | \$538,614          | \$488,926          | \$528,926          | 8.18%                             |
| Contractual Services                    | \$456,546          | \$309,775          | \$954,367          | \$385,214          | -59.64%                           |
| Internal Services                       | \$266,567          | \$266,567          | \$155,122          | \$169,775          | 9.45%                             |
| Other Services                          | \$251,589          | \$178,873          | \$282,422          | \$160,688          | -43.10%                           |
| Capital Outlay                          | \$0                | \$0                | \$0                | \$0                | —                                 |
| Leases & Rentals                        | \$24,686           | \$12,859           | \$10,578           | \$13,884           | 31.25%                            |
| Transfers Out                           | \$178,716          | \$178,716          | \$0                | \$0                | —                                 |
| <b>Total Expenditures</b>               | <b>\$4,063,823</b> | <b>\$3,863,658</b> | <b>\$4,043,887</b> | <b>\$3,598,480</b> | <b>-11.01%</b>                    |
| <b>Funding Sources</b>                  |                    |                    |                    |                    |                                   |
| Fines & Forfeitures                     | \$18,172           | \$15,347           | \$13,272           | \$15,000           | 13.02%                            |
| Rev From Use of Money & Property        | \$1,074            | \$1,870            | \$736              | \$1,200            | 63.04%                            |
| Charges for Services                    | \$2,215,969        | \$3,444,612        | \$2,733,689        | \$3,396,541        | 24.25%                            |
| Miscellaneous Revenue                   | \$0                | \$0                | \$0                | \$0                | —                                 |
| Rev From Other Localities               | \$417,763          | \$417,764          | \$296,795          | \$190,226          | -35.91%                           |
| Rev From Commonwealth                   | \$85,771           | \$274,170          | \$66,437           | \$66,437           | 0.00%                             |
| Rev From Federal Government             | \$16,437           | \$16,437           | \$16,437           | \$16,437           | 0.00%                             |
| Transfer In                             | \$0                | \$0                | \$0                | \$0                | —                                 |
| <b>Total Designated Funding Sources</b> | <b>\$2,755,186</b> | <b>\$4,170,199</b> | <b>\$3,127,366</b> | <b>\$3,685,841</b> | <b>17.86%</b>                     |
| <b>Net General Tax Support</b>          | <b>\$1,308,637</b> | <b>(\$306,541)</b> | <b>\$916,521</b>   | <b>(\$87,361)</b>  | <b>-109.53%</b>                   |

## PROGRAM LOCATOR

### Judicial Administration

- *Clerk of the Court*
  - Executive Management and Support*
  - Circuit Court Judges Chambers*
  - Court Administration*
  - Public Service*
  - Land Records*
  - Disputes Resolution*



## I. Major Issues

- A. **Revenue Adjustment** - In FY 04, the Clerk of the Circuit Court will experience State budget cuts for salaries and operating expenses totaling \$175,739. The reduction is based on the amount of funding generated from fees which the Compensation Board designates for local use for salaries and operating expenses. However, as a result of increased revenue realized from charges for services, fines, and fees projected in FY 04, the Clerk anticipates sufficient excess revenue to offset State cuts without reducing agency expenditures. The agency's FY 04 estimated excess revenue is \$723,303.
- B. **Land Records Access Program Revenue** - The agency projects an increase of \$101,596 in revenue from on-line access of land records. Initially launched as a pilot program, FY 03 marked the first full year of the Clerk of the Circuit Court's innovative program which allowed subscribers to access land records via a personal computer for a fee. The fee is \$100 per month, per user, and all revenue is retained by the Clerk of the Court for lands records technology enhancements.
- C. **One-time Cost Reductions** - Several items included in the FY 03 Adopted Budget represent one-time expenditures that have been removed from the FY 04 Adopted Budget. They include \$786,875 to convert a court case management system, replace an obsolete server, purchase new software and \$3,338 for nonrecurring Seat Management costs.
- D. **Performance Measure Revisions** - In addition to a number of agency initiated revisions to its performance measurement information, Internal Audit conducted a review of the Clerk of the Court's performance measures and also recommended changes. All changes are reflected in the agency's FY 04 Performance Measures.
- E. **Revenue Adjustment** - City billings revenue in the Clerk of the Court's budget has been decreased by \$106,569 based on a reduction in the cost of providing services to the Cities of Manassas and Manassas Park.
- F. **Reorganization of the Judges Chambers Program in FY 03** - The Judges Chambers Program was established as a separate department, "*Judges of the Circuit Court*" in FY 2003 to provide for better coordination of docket management, administrative support and clerical services for the five Judges in to the 31<sup>st</sup> Judicial Circuit Court. As a result of the reorganization, future budget data will be reflected in the Circuit Court Judges department.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$132,552

Supporting Revenue - \$0

Total PWC Cost - \$132,552

Additional FTE Positions - 0.00

- 1. **Description** - Compensation increases totaling \$132,552 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

## II. Budget Adjustments (continued)

### B. Land Records

Total Cost - \$100,000  
 Supporting Revenue - \$100,000  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

- Description** - This activity records all land transactions in the County, including deeds and mortgages. This funding will support microfilm imaging of Land Records for the Library of Virginia. The agency projects an increase of \$101,596 in revenue from Land Remote Access fees which are designated for land records technology expenditures.
- Service Level Impacts** - This appropriation supports the adopted FY 04 service level target for the following.

|  | FY 04<br>Base | FY 04<br>Adopted |
|--|---------------|------------------|
| -Land records documents processed and recorded | 97,500        | 150,000          |

- Funding Sources** - This expenditure is offset entirely with Land Remote Access fees. No general County tax support is required.

### C. Additional Positions

Total Cost - \$69,034  
 Supporting Revenue - \$69,034  
 Total PWC Cost - \$0  
 Additional FTE Positions - 2.00

- Description** - Two Deputy Clerk positions are included to support the Land Records and Public Service activities. The increase in document processing directly impacts all case filings in the Circuit Court as well as an array of functions performed for citizens including the issuance of marriage licenses and passports and registration of trade names. The positions will expedite document processing time and reduce the amount of time citizens must wait to receive service.
- Service Level Impacts** - This appropriation will support an increase in document processing and an array of functions performed for citizens and the following service levels:

|  | FY 04<br>Base | FY 04<br>Adopted |
|--|---------------|------------------|
| -Land records documents processed and recorded | 97,500        | 150,000          |
| -Total Public Service documents processed      | 9,500         | 12,000           |

- Funding Sources** - This expenditure is offset entirely with excess fee revenue. No general County tax support is required.

## II. Budget Adjustments (continued)

### D. Program Enhancement

Total Cost - \$20,000  
 Supporting Revenue - \$20,000  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

1. **Description** - This funding will support microfilm imaging of old court house files to maintain the integrity of County historical records.
2. **Service Level Impacts** - This appropriation supports the agency's basic service level for the preservation of historical records.
3. **Funding Sources** - This expenditure is offset entirely with excess fee revenue. No general County tax support is required.

### E. Public Service and Land Records Program Enhancements

Total Cost - \$12,289  
 Supporting Revenue - \$12,289  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

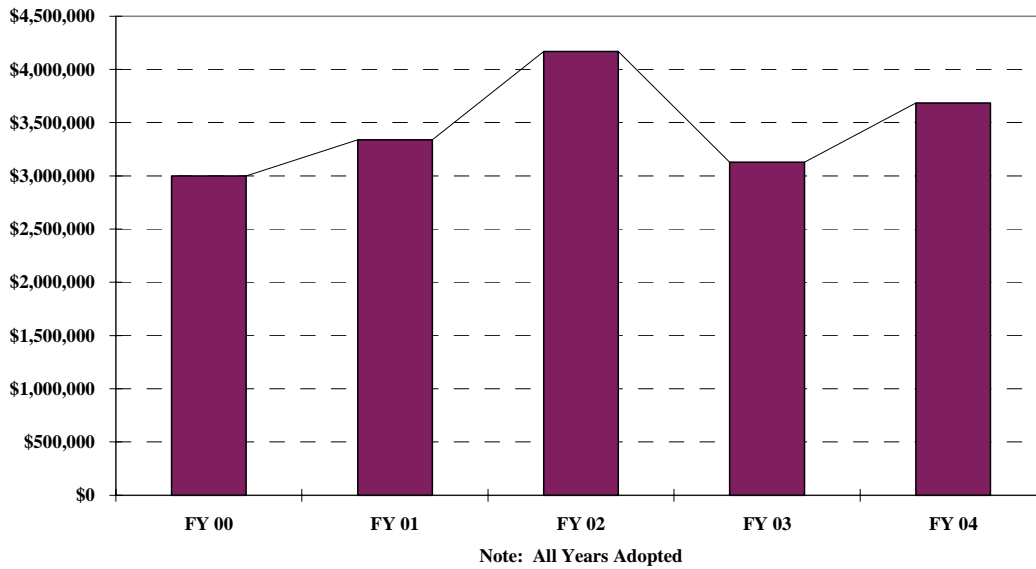
1. **Description** - The expenditure increase will support the procurement of three replacement printers which has reached their useful life cycle in order to enhance the information office technology.
2. **Service Level Impacts** - This appropriation supports the Clerk of the Court's basic service levels.
3. **Funding Sources** - This expenditure is offset entirely with Land Remote Access fees and excess fee revenue. No general County tax support is required.

### F. Program Enhancement

Total Cost - \$7,500  
 Supporting Revenue - \$7,500  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

1. **Description** - This funding will support the procurement of a Land Records Management System Server.
2. **Service Level Impacts** - This appropriation supports the Clerk of the Court's basic service levels.
3. **Funding Sources** - This expenditure is offset entirely with excess fee revenue. No general County tax support is required.

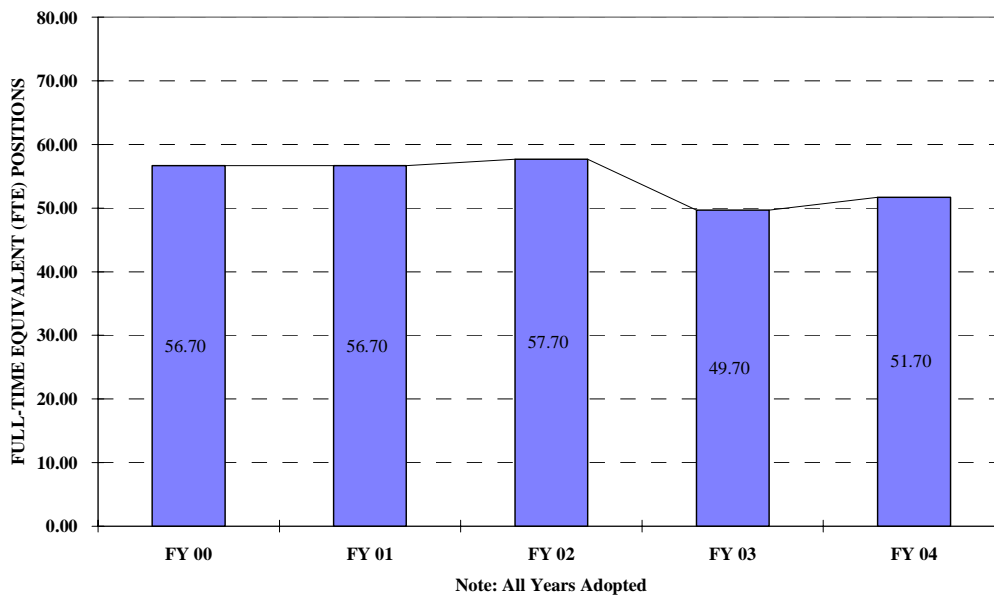
**Expenditure Budget History**



**Agency Staff**

|   | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted |
|---|------------------|------------------|------------------|
| Executive Mgmt. & Support Program (FTE)           | 6.00             | 6.00             | 6.00             |
| Circuit Court Judges Chambers Program (FTE)       | 8.00             | 0.00             | 0.00             |
| Public Service Program (FTE)                      | 5.00             | 6.00             | 7.00             |
| Court Admin Program (FTE)                         | 23.70            | 24.70            | 24.70            |
| Land Records Program (FTE)                        | 12.00            | 10.00            | 11.00            |
| Disputes Resolution Program (FTE)                 | 3.00             | 3.00             | 3.00             |
| <b>Total Full-Time Equivalent (FTE) Positions</b> | <b>57.70</b>     | <b>49.70</b>     | <b>51.70</b>     |

**Staff History**



**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$515,528 | FY 2003 FTE Positions          | 6.00 |
| FY 2004 Adopted            | \$550,446 | FY 2004 FTE Positions          | 6.00 |
| Dollar Change              | \$34,918  | FTE Position Change            | 0.00 |
| Percent Change             | 6.8%      |                                |      |

**Outcome Trends/Targets**

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Base</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|-----------------------|
| -Management points cited as not meeting auditor of public accounts standards | 2                       | ≥3                       | NA                      | ≥3                       | <3                    |

**Activities/Service Level Trends**

**1. Administrative Services**

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

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Direct Cost   | \$486,405               | \$491,657                | \$690,813               | \$515,528                | \$550,446                |
| -New court cases, land records and public service documents filed and financial documents processed | 136,647                 | 150,951                  | 181,284                 | 133,800                  | 189,200                  |
| -Average cost per administrative and financial service action                                       | \$3.56                  | \$3.26                   | \$3.81                  | \$3.85                   | \$2.91                   |

**Budget Summary**

| <b>Total Annual Budget</b> |             | <b>Number of FTE Positions</b> |       |
|----------------------------|-------------|--------------------------------|-------|
| FY 2003 Adopted            | \$2,215,431 | FY 2003 FTE Positions          | 24.70 |
| FY 2004 Adopted            | \$1,462,566 | FY 2004 FTE Positions          | 24.70 |
| Dollar Change              | (\$752,865) | FTE Position Change            | 0.00  |
| Percent Change             | -33.98%     |                                |       |

**Outcome Trends/Targets**

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Felony cases tried or adjudicated within 120 days                            | 52%                     | 55%                      | 36.8%                   | 55%                      | 66.7%                    |
| -At Law cases settled, tried or otherwise concluded within one year of filing | 55%                     | 60%                      | 61.3%                   | 60%                      | 70.9%                    |

**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.

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Direct Cost               | \$1,183,350             | \$1,280,608              | \$1,222,494             | \$2,215,431              | \$1,462,566              |
| -Court Administration cases commenced           | 7,843                   | 7,659                    | 8,601                   | 7,600                    | 8,600                    |
| -Average direct cost per case processed         | \$134.42                | \$144.09                 | \$124.66                | \$277.94                 | \$170.07                 |
| -Citizens summoned for Jury Duty annually       | 4,851                   | 4,851                    | 5,091                   | 4,851                    | 5,091                    |
| -Annual cost per juror summoned for Civil cases | \$46.19                 | \$43.71                  | \$58.56                 | \$48.00                  | \$59.00                  |
| -Criminal cases                                 | \$17.25                 | \$15.78                  | \$30.74                 | \$18.00                  | \$31.00                  |

**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$323,551 | FY 2003 FTE Positions          | 6.00 |
| FY 2004 Adopted            | \$368,199 | FY 2004 FTE Positions          | 7.00 |
| Dollar Change              | \$44,648  | FTE Position Change            | 1.00 |
| Percent Change             | 13.80%    |                                |      |

**Outcome Trends/Targets**

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Annual customer survey rating of good or very good | -                       | -                        | -                       | -                        | Very Good                |

**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.

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Direct Cost            | \$227,528               | \$274,453                | \$292,168               | \$323,551                | \$368,199                |
| -Total public service documents processed    | 9,276                   | 10,092                   | 12,075                  | 9,500                    | 12,000                   |
| -Wills probated and administrators appointed | 507                     | 492                      | 588                     | 500                      | 600                      |
| -Average cost per document processed         | \$23.26                 | \$25.93                  | \$23.07                 | \$32.35                  | \$29.22                  |

**Budget Summary**

| <b>Total Annual Budget</b> |             | <b>Number of FTE Positions</b> |       |
|----------------------------|-------------|--------------------------------|-------|
| FY 2003 Adopted            | \$800,409   | FY 2003 FTE Positions          | 10.00 |
| FY 2004 Adopted            | \$1,019,636 | FY 2004 FTE Positions          | 11.00 |
| Dollar Change              | \$219,227   | FTE Position Change            | 1.00  |
| Percent Change             | 27.4%       |                                |       |

**Activities/Service Trends Table**

**1. Land Records Management**

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

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Direct Cost              | \$1,037,953             | \$903,792                | \$1,023,516             | \$800,409                | \$1,019,636              |
| -Land records documents processed and recorded | 100,200                 | 94,736                   | 141,776                 | 97,500                   | 150,000                  |
| -Cost per land record processed and recorded   | \$10.36                 | \$9.54                   | \$7.22                  | \$8.21                   | \$6.80                   |



**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$188,968 | FY 2003 FTE Positions          | 3.00 |
| FY 2004 Adopted            | \$197,632 | FY 2004 FTE Positions          | 3.00 |
| Dollar Change              | \$8,664   | FTE Position Change            | 0.00 |
| Percent Change             | 4.59%     |                                |      |

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Outcome Trends/Targets**

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Percent of appropriate disputes in which parties chose to mediate   | 95%                     | —                        | 93%                     | —                        | 90%                      |
| -Mediation cases resolved by agreement   | 75%                     | —                        | 75%                     | —                        | 65%                      |
| -Juvenile offenders completing the Restorative Justice Program participant who re-offends before the age of 18 | —                       | —                        | —                       | —                        | 12%                      |

**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.

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Direct Cost                                      | \$18,376                | \$107,972                | \$124,054               | \$129,122                | \$139,800                |
| -Total disputes referred to DR   | 1,566                   | —                        | 1,477                   | —                        | 1,500                    |
| -Disputes referred that are determined to be appropriate for mediation | 805                     | —                        | 787                     | —                        | 750                      |
| -Total number of disputes mediated                                     | 702                     | —                        | 655                     | —                        | 600                      |
| -Total mediated disputes resolved by agreement                         | 528                     | —                        | 493                     | —                        | 450                      |
| -Cost per mediated disputes resolved by agreement                      | —                       | —                        | —                       | —                        | \$93.20                  |

**2. Restorative Justice**

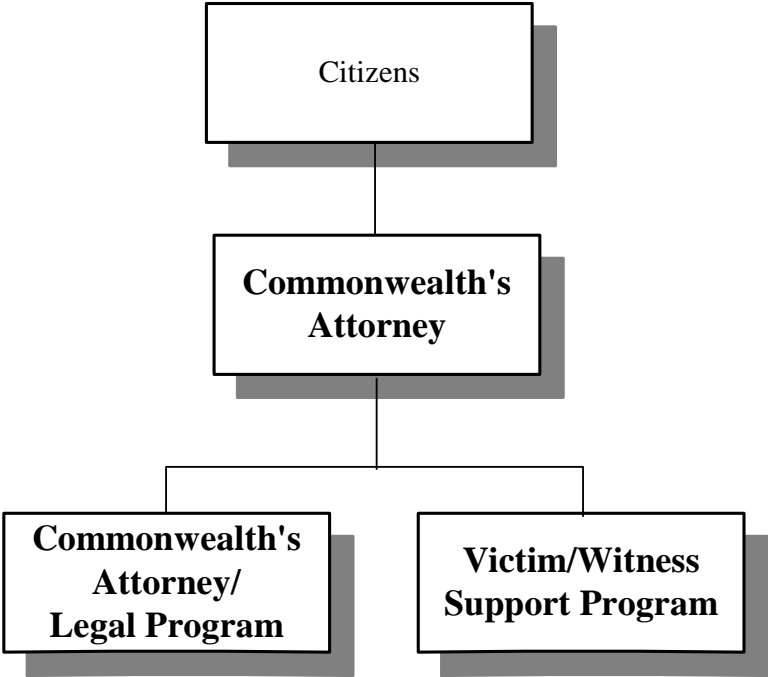
This activity provides a Restorative Justice program to the citizens of this county.

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Direct Cost  | \$5,057                 | \$51,731                 | \$32,636                | \$59,846                 | \$57,832                 |
| -Offenders served  | 153                     | 200                      | 115                     | 175                      | 350                      |
| -Percent of parents satisfied or very satisfied with the conference process      | 100%                    | 90%                      | 100%                    | 90%                      | 95%                      |
| -Percent of participants satisfied or very satisfied with the conference process | 92%                     | 87%                      | 100%                    | 90%                      | 95%                      |
| -Cost per offender served  | —                       | —                        | \$141                   | —                        | \$165                    |



MISSION STATEMENT

To prosecute criminal cases, to review criminal investigations, and render legal opinions and advice, all within the guidelines established by the State Supreme Court; to assist victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, and to provide assistance with restitution and support services as needed.



AGENCY LOCATOR

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

**STRATEGIC GOAL**

*The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.*

**GOAL**

*The County will support the fair and efficient administration of justice.*

**PROGRAM LOCATOR**

**Judicial Administration**

➤ Commonwealth's Attorney  
Commonwealth's Attorney/  
Legal  
Victim/Witness Support

**Expenditure and Revenue Summary**

|   | FY 02<br>Approp    | FY 02<br>Actual    | FY 03<br>Adopted   | FY 04<br>Adopted   | % Change<br>Adopt 03/<br>Adopt 04 |
|---|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| <b>Expenditure by Program</b>           |                    |                    |                    |                    |                                   |
| Commonwealth's Attorney/Legal           | \$2,542,995        | \$2,498,461        | \$2,604,390        | \$2,779,185        | 6.71%                             |
| Victim/Witness Support                  | \$321,297          | \$340,424          | \$346,308          | \$442,843          | 27.88%                            |
| <b>Total Expenditures</b>               | <b>\$2,864,292</b> | <b>\$2,838,885</b> | <b>\$2,950,698</b> | <b>\$3,222,028</b> | <b>9.20%</b>                      |
| <b>Expenditure by Classification</b>    |                    |                    |                    |                    |                                   |
| Personal Services                       | \$2,113,704        | \$2,119,945        | \$2,237,418        | \$2,474,682        | 10.60%                            |
| Fringe Benefits                         | \$471,429          | \$472,160          | \$507,768          | \$538,219          | 6.00%                             |
| Contractual Services                    | \$19,800           | \$6,869            | \$20,000           | \$20,700           | 3.50%                             |
| Internal Services                       | \$137,727          | \$137,727          | \$79,010           | \$79,010           | 0.00%                             |
| Other Services                          | \$121,132          | \$101,842          | \$97,502           | \$100,417          | 2.99%                             |
| Capital Outlay                          | \$0                | \$0                | \$0                | \$0                | —                                 |
| Leases & Rentals                        | \$500              | \$342              | \$9,000            | \$9,000            | 0.00%                             |
| Transfers Out                           | \$0                | \$0                | \$0                | \$0                | —                                 |
| <b>Total Expenditures</b>               | <b>\$2,864,292</b> | <b>\$2,838,885</b> | <b>\$2,950,698</b> | <b>\$3,222,028</b> | <b>9.20%</b>                      |
| <b>Funding Sources</b>                  |                    |                    |                    |                    |                                   |
| Rev From Use of Money & Property        | \$0                | \$1,490            | \$0                | \$0                | —                                 |
| Charges for Services                    | \$71,247           | \$78,315           | \$54,800           | \$54,800           | 0.00%                             |
| Miscellaneous Revenue                   | \$0                | \$0                | \$0                | \$0                | —                                 |
| Rev From Other Localities               | \$196,550          | \$196,560          | \$247,658          | \$298,979          | 20.72%                            |
| Rev From Commonwealth                   | \$1,173,434        | \$1,245,313        | \$1,298,244        | \$1,118,453        | -13.85%                           |
| Rev From Federal Govt                   | \$124,756          | \$123,179          | \$0                | \$126,857          | —                                 |
| Transfers In                            | \$5,053            | \$5,053            | \$0                | \$0                | —                                 |
| <b>Total Designated Funding Sources</b> | <b>\$1,571,040</b> | <b>\$1,649,910</b> | <b>\$1,600,702</b> | <b>\$1,599,089</b> | <b>-0.10%</b>                     |
| <b>Net General Tax Support</b>          | <b>\$1,293,252</b> | <b>\$1,188,975</b> | <b>\$1,349,996</b> | <b>\$1,622,939</b> | <b>20.22%</b>                     |

## I. Major Issues

- A. Victim Witness Grant Increase** - The total amount of grant funding provided by the State of Virginia for the FY 04 Victim Witness Grant increased \$3,390, taking the Victim Witness Grant from \$155,183 to \$158,573. The Victim/Witness Support Program 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.
- B. Contribution to the Sexual Assault Victim Advocacy Service (SAVAS) Moved to Victim/Witness Support Program** - A total of \$28,000 in contribution funds previously budgeted in the Commonwealth's Attorney/Legal program has been shifted to the Victim/Witness Support Program. The mission and functions of the SAVAS contributory are more closely associated with the mission and functions of the Victim/Witness Support Program. The funding has been moved to better reflect programmatic functions.
- C. Revenue Adjustments** - City billings revenue in the Commonwealth's Attorney's budget has been increased \$51,321 based on the actual cost of providing services to the City of Manassas and the City of Manassas Park.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$112,021

Supporting Revenue - \$0

Total PWC Cost - \$112,021

Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$112,021 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Victim Witness (Sexual Assault Victims' Advocacy Service) - 3% Contribution Agency Budget Increase

Total Cost - \$840

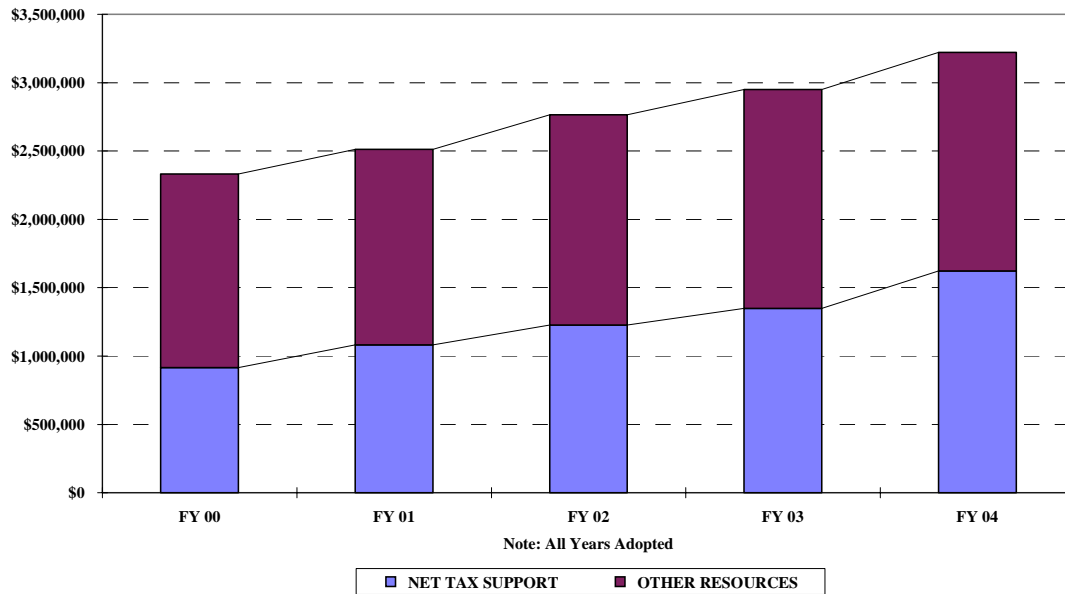
Supporting Revenue - \$0

Total PWC Cost - \$840

Additional FTE Positions - 0.00

- Description** - This budget addition supports an additional 3% funding for the Sexual Assault Victims' Advocacy Service (SAVAS) as a contributory agency of the Commonwealth's Attorney's Office. SAVAS provides crisis counseling and ongoing support for survivors of sexual assault.
- Service Level Impacts** - This budget addition supports the FY 04 adopted service levels for SAVAS, as reported in the Commonwealth's Attorney's budget.
- Five-Year Plan Impact** - This budget addition adds 3% annually for the length of the Five-Year Plan. Increases to the Five-Year Plan are as follows: \$1,417 in FY 05, \$2,005 in FY 06, \$2,755 in FY 07, and \$3,524 in FY 08.

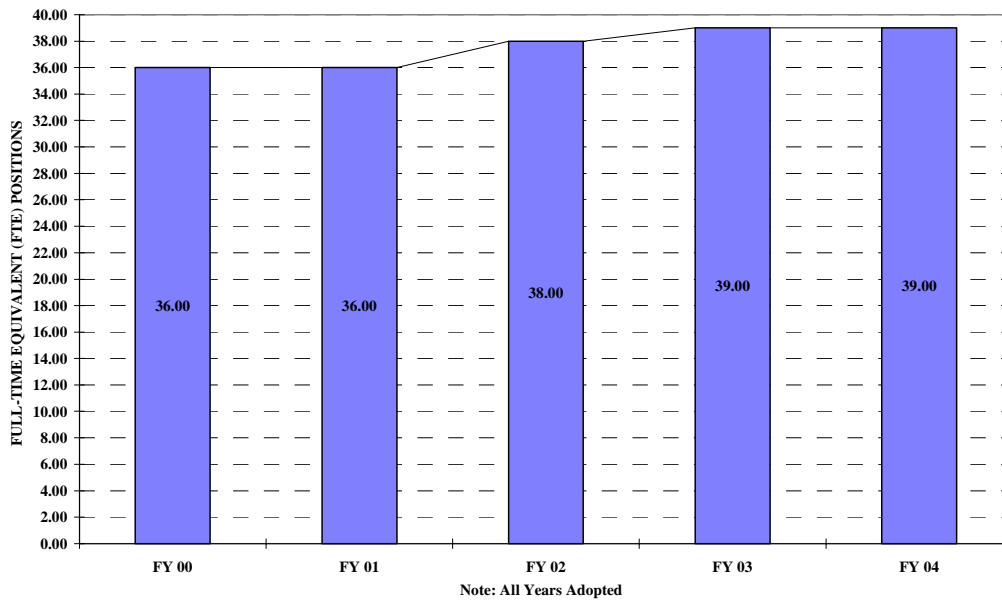
### Expenditure Budget History



### Agency Staff

|   | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted |
|---|------------------|------------------|------------------|
| Commonwealth's Attorney/Legal Program (FTE)       | 31.00            | 32.00            | 31.00            |
| Victim/Witness Support Program (FTE)              | 7.00             | 7.00             | 8.00             |
| <b>Total Full-Time Equivalent (FTE) Positions</b> | <b>38.00</b>     | <b>39.00</b>     | <b>39.00</b>     |

### Staff History



**Budget Summary**

| <b>Total Annual Budget</b> |             | <b>Number of FTE Positions</b> |       |
|----------------------------|-------------|--------------------------------|-------|
| FY 2003 Adopted            | \$2,604,390 | FY 2003 FTE Positions          | 32.00 |
| FY 2004 Adopted            | \$2,779,185 | FY 2004 FTE Positions          | 31.00 |
| Dollar Change              | \$174,795   | FTE Position Change            | -1.00 |
| Percent Change             | 6.71%       |                                |       |

**Desired Strategic Plan Community Outcomes by 2005**

- 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 27 per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Outcome Trends**

|  | <b>FY 01</b>  | <b>FY 02</b>   | <b>FY 02</b>  | <b>FY 03</b>   | <b>FY 04</b>   |
|--|---------------|----------------|---------------|----------------|----------------|
|  | <b>Actual</b> | <b>Adopted</b> | <b>Actual</b> | <b>Adopted</b> | <b>Adopted</b> |
| -Crime rate per 1,000 population                           | 27.7          | 26.33          | NA            | 27.1           | 27.0           |
| -Juvenile arrests per 1,000 youth population               | 20.21         | 23             | NA            | 19.49          | NA             |
| -Juvenile violent crime arrests per 1,000 youth population | 0.59          | 1              | NA            | 0.50           | NA             |

**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).

|                            | <b>FY 01</b>  | <b>FY 02</b>   | <b>FY 02</b>  | <b>FY 03</b>   | <b>FY 04</b>   |
|----------------------------|---------------|----------------|---------------|----------------|----------------|
|                            | <b>Actual</b> | <b>Adopted</b> | <b>Actual</b> | <b>Adopted</b> | <b>Adopted</b> |
| Total Activity Annual Cost | \$2,280,059   | \$2,448,986    | \$2,498,461   | \$2,604,390    | \$2,779,185    |

**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$346,308 | FY 2003 FTE Positions          | 7.00 |
| FY 2004 Adopted            | \$442,843 | FY 2004 FTE Positions          | 8.00 |
| Dollar Change              | \$96,535  | FTE Position Change            | 1.00 |
| Percent Change             | 27.88%    |                                |      |

**Desired Strategic Plan Community Outcomes by 2005**

- 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 27 per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Outcome Trends**

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Crime rate per 1,000 population                           | 27.7                    | 26.33                    | NA                      | 27.1                     | 27.0                     |
| -Juvenile arrests per 1,000 youth population               | 20.21                   | 23                       | NA                      | 19.49                    | NA                       |
| -Juvenile violent crime arrests per 1,000 youth population | 0.59                    | 1                        | NA                      | 0.50                     | NA                       |

**Activities/Service Level Trends Table**

**1. Victim/Witness Support**

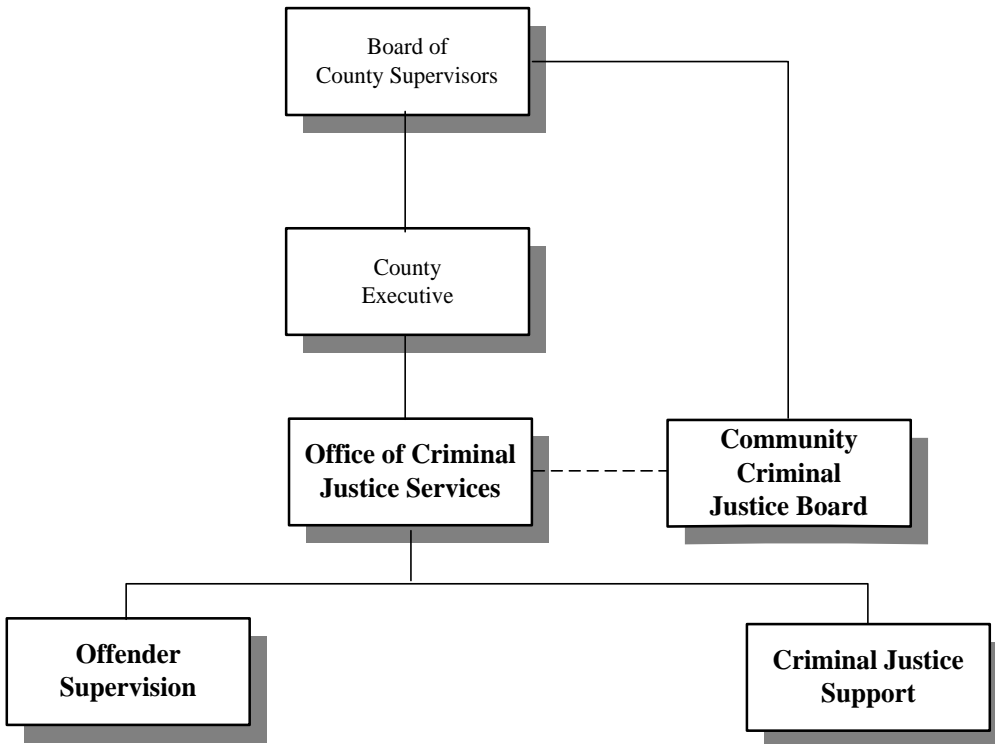
Assists victims and witnesses of crimes by providing them with support, guidance, and information concerning the criminal justice system, including assistance with restitution and support services as needed. This activity includes the contribution to the Sexual Assault Victims' Advocacy Service (SAVAS),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

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost                          | \$288,804               | \$316,834                | \$340,424               | \$346,308                | \$442,843                |
| SAVAS Performance Measures:                         |                         |                          |                         |                          |                          |
| -Total # of clients served                          | 389                     | —                        | 504                     | —                        | 500                      |
| -# of new clients served                            | 251                     | —                        | 302                     | —                        | 300                      |
| -# of presentations given                           | 175                     | —                        | 170                     | —                        | 175                      |
| -# of people reached through presentations/outreach | 2,198                   | —                        | 1,428                   | —                        | 1,600                    |



**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.*



**AGENCY LOCATOR**

**Judicial Administration**

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

# Criminal Justice Services

## STRATEGIC GOAL

*The County will be a safe community reduce crime and prevent personal injury and loss of life and property.*

## GOAL

*The County will support the fair and efficient administration of justice.*

## PROGRAM LOCATOR

### Judicial

#### Administration

- Criminal Justice Services
  - Criminal Justice Support
  - Offenders Supervision

## Expenditure and Revenue Summary

|                                       | FY 02<br>Approp    | FY 02<br>Actual    | FY 03<br>Adopted   | FY 04<br>Adopted   | % Change<br>Adopt 03/<br>Adopt 04 |
|---------------------------------------|--------------------|--------------------|--------------------|--------------------|-----------------------------------|
| <b>Expenditure by Program</b>         |                    |                    |                    |                    |                                   |
| Criminal Justice Support              | \$495,919          | \$468,829          | \$459,722          | \$333,599          | -27.43%                           |
| Offender Supervision                  | \$1,185,221        | \$1,166,508        | \$1,243,289        | \$1,403,149        | 12.86%                            |
| <b>Total Expenditures</b>             | <b>\$1,681,140</b> | <b>\$1,635,337</b> | <b>\$1,703,011</b> | <b>\$1,736,748</b> | <b>1.98%</b>                      |
| <b>Expenditures by Classification</b> |                    |                    |                    |                    |                                   |
| Personal Services                     | \$987,717          | \$988,596          | \$1,059,805        | \$1,196,460        | 12.89%                            |
| Fringe Benefits                       | \$213,021          | \$201,332          | \$221,214          | \$263,045          | 18.91%                            |
| Contractual Services                  | \$195,222          | \$191,069          | \$157,493          | \$74,986           | -52.39%                           |
| Internal Services                     | \$91,259           | \$91,259           | \$50,195           | \$52,106           | 3.81%                             |
| Other Services                        | \$178,785          | \$150,476          | \$206,921          | \$142,767          | -31.00%                           |
| Capital Outlay                        | \$6,376            | \$5,209            | \$0                | \$0                | --                                |
| Leases & Rentals                      | \$8,259            | \$6,896            | \$7,383            | \$7,383            | 0.00%                             |
| Transfers Out                         | \$500              | \$500              | \$0                | \$0                | --                                |
| <b>Total Expenditures</b>             | <b>\$1,681,139</b> | <b>\$1,635,337</b> | <b>\$1,703,011</b> | <b>\$1,736,748</b> | <b>1.98%</b>                      |
| <b>Funding Sources</b>                |                    |                    |                    |                    |                                   |
| Charges for Services                  | \$67,597           | \$67,597           | \$74,715           | \$77,242           | 3.38%                             |
| Miscellaneous Revenue                 | \$0                | \$90               | \$0                | \$0                | --                                |
| Rev From Other Localities             | \$36,132           | \$32,689           | \$36,132           | \$35,000           | -3.13%                            |
| Rev From Commonwealth                 | \$905,768          | \$911,801          | \$905,768          | \$838,899          | -7.38%                            |
| Rev From Federal Govt.                | \$91,879           | \$67,931           | \$102,987          | \$31,056           | -69.84%                           |
| <b>Total Designated Fund Sources</b>  | <b>\$1,101,376</b> | <b>\$1,080,108</b> | <b>\$1,119,602</b> | <b>\$982,197</b>   | <b>-12.27%</b>                    |
| <b>Net General Tax Support</b>        | <b>\$579,764</b>   | <b>\$555,229</b>   | <b>\$583,409</b>   | <b>\$754,551</b>   | <b>29.33%</b>                     |

## I. Major Issues

- A. Revenue Reductions - Local Criminal Justice Support Program** - Funding totaling \$77,744 for the Juvenile Accountability Incentive Block Grant, which became available for expenditure in Calendar Year (CY) 02, was transferred from the Office of Criminal Justice Services (OCJS) to the Alternative Education Program of Prince Williams Public Schools. These funds were received from the federal government to provide school services for serious juvenile offenders.

During the FY 04 budget process, the School System advised that it would not be able to administer the grant in FY 04. The funds will be transferred back from the schools to be received and administered by a yet to be determined County agency.

- B. Revenue Reductions - Pre and Post Trail Supervision Programs** - Expense and revenue reductions of \$66,869 are included to reflect the loss of State grant funding from the Virginia Department of Criminal Justice Services for the Substance Abuse Reduction Effort (SABRE) Initiative. SABRE funds are used for drug screening and counseling. In FY 04, the agency's drug testing and treatment services will continue to be impacted by State budget reductions which began in FY 03. It should be noted that whereas the agency will increase client fees for these services in FY 04, the fee collection rate is uncertain because an undetermined percentage of the substance abuse defendants will not pay the service fees.
- C. Revenue and Expenditure Reductions** - The Domestic Violence Program's CY 03 federal grant "Stop the Violence Against Women" (V-STOP) will be \$9,568 below CY 02 funding which becomes available for use in FY 04. As a result, the agency will reduce its revenue budget by an equal amount and reduce its expenditure budget by \$1,961 to reflect the grant funding decrease. The grant provides funding for a part-time position, a Community Domestic Violence Coordinator, which monitors an offender's compliance with court-issued protective orders.
- D. Expenditure Shift** - The agency will shift \$8,200 from Temporary Contractual Personal Services in the Pretrial Supervision Program to Permanent Employee Salaries in the Criminal Justice Local Support Program to defray a portion of the cost of adding a permanent full-time Administrative Assistant I position.
- E. FTE Adjustment - Domestic Violence Program** - A reduction in grant funding for the Domestic Violence Program has resulted in revenue and expenditures adjustments. In FY 04 the agency will also utilize .28 FTE less of a Community Domestic Violence Coordinator position. In FY 03, available funding supported a .91 FTE whereas; in FY 04 it will support a .63 FTE.
- F. One-time Cost Reductions** - A total of \$281 included in the FY 03 Adopted Budget has been removed from the FY 04 Adopted Budget to adjust the scheduled cost of living increase for the Voluntary Action Center to 3.0 percent which is consistent with other contribution agencies.
- G. Elimination of Desired Strategic Plan Community Outcomes** - In FY 04, the Office of Criminal Justice Services will eliminate the following Desired Strategic Plan Community Outcomes because the agency does not serve the juvenile population represented by these measures in the County:
- Juvenile arrests per 1,000 youth population will be less than 23 per year
  - Juvenile violent crime arrests per 1,000 youth population will be less than one per year

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$77,293  
Supporting Revenue - \$0  
Total PWC Cost - \$77,293  
Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$77,293 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, a Delta Dental rate increase, and funds to support the reclassification of selected positions. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Post Trial Supervision Program Enhancements

Total Cost - \$91,785  
Supporting Revenue - \$8,200  
Total PWC Cost - \$83,585  
Additional FTE Positions - 2.00

- Description** - This program provides community supervision of 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. The proposed expenditure increase will support the salaries and associated operating expenses of 2 FTE positions, a Probation Officer II to provide supervision for chronic offenders and an Administrative Assistant I to provide staff support at the Manassas office. Creation of this Probation Officer position will allow the agency to have supervisory coverage in the Ferlazzo Office in Woodbridge and reduce the average daily caseload of probation officers. Currently, the Office of Criminal Justice Services (OCJS) operates two locations, 50 hours per week, in Manassas and Woodbridge. The Woodbridge location does not have a supervisor. Since FY 1999, the average daily caseload for the agency increased from 706 to 1,124 for the first six months of FY 03, the period for which the most recent data is available. The OCJS average caseload hovers at over 100 cases per officer. The Virginia Community Criminal Justice Association recommends the average caseloads per officer to be between 50 and 75 cases.

The Administrative Assistant I position will provide administrative support to agency staff and manage the front desk in the Manassas Office. Since July 2002, the clerical staff has had the added responsibility of maintaining a database which requires the entrance of every offender/defendant and corresponding demographic information into a newly established data based. The addition of this position will allow existing support staff to focus on initial client visits, scheduling intakes, processing reports, managing case files and providing clerical support to probation officers. The agency will shift \$8,200 from Temporary Contractual Personal Services in the Pretrial Supervision Program to Permanent Salaries in the Criminal Justice Local Support Program to defray a portion of the cost of this position.

**II. Budget Adjustments (continued)**

- 2. **Desires Community/Program Outcomes** - OCJS programs support Prince William County’s goal “to rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 27 per 1,000 population.”
- 3. **Service Level Impacts** - This funding supports the following FY 04 agency service level targets.

|   | <b>FY 04<br/>Base</b> | <b>FY 04<br/>Adopted</b> |
|---|-----------------------|--------------------------|
| -Closed post trial cases not returning to Court on violation            | 60%                   | 66%                      |
| -New post-trial offender cases processed and entered onto PTCC database | 3,008                 | 3,098                    |

**C. Increased Program Fee Revenue**

Total Cost - \$16,775  
 Supporting Revenue - \$16,775  
 Total PWC Cost - \$0  
 Additional FTE Positions - 0.00

- 1. **Description** - The agency will increase fees for two programs:
  - **Substance Abuse Reduction Effort (SABRE) Initiative Grant** - Included is a \$10,000 fee increase to restore a small portion of the substance abuse and education funding lost as a result of State cuts in the Substance Abuse Reduction Effort (SABRE) Initiative Grant. The revenue represents program fees collected for support supervision services rendered to Pre and Post Trial Supervision Programs offenders/defendants and will be used for existing agency operating requirements, primarily substance abuse treatment and education services. Fees are collected in one fiscal year and used in the subsequent fiscal year.
  - **Post Trial Supervision Program Fee Increase** - Included is a \$6,775 fee increase to provide additional fees to cover the rising cost of two FTE positions supported solely by program fees collected for support supervision services rendered to Post Trial Supervision Program defendants. Since the program’s inception, the fees have been used to defray the cost of the positions. Fees are collected in one fiscal year and used in the subsequent fiscal year.
- 2. **Desired Community/Program Outcomes** - The OCJS Pre Trial and Post Trial Supervision Programs support Prince William County’s goal “to rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 27 per 1,000 population.”

**II. Budget Adjustments (continued)**

**3. Service Level Impacts** - These items will support the following service levels:

|  | <b>FY 04<br/>Base</b> | <b>FY 04<br/>Adopted</b> |
|--|-----------------------|--------------------------|
| -Drugs screens conducted                             | 3,400                 | 3,500                    |
| -SSI substance abuse assessments conducted           | 250                   | 540                      |
| -ASI substance abuse assessments conducted           | 60                    | 220                      |
| -Post-trial offenders enrolled in placement services | 2,300                 | 2,882                    |

**4. Funding Sources** - The annual projected increase for Post Trial Supervision Program personnel from FY 05 through FY 08 is \$7,250. No general County tax support is required.

**D. Post Trial Supervision Program - SEAT Management Program Addition**

Supporting Revenue - \$3,300  
 Total PWC Cost - \$3,300  
 Additional FTE Positions - 0.00

- 1. Description** - This funding supports the addition of the full cost of SEAT Management to procure a computer for a paid intern to help manage caseload. It will enable access to the data bases, e-mail, and court form templates and facilitate increased office efficiency.
- 2. Desired Community/Program Outcomes** - OCJS programs support Prince William County’s goal “to rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 27 per 1,000 population.”
- 3. Service Level Impacts** - This funding supports the following FY 04 agency service level targets.

|   | <b>FY 04<br/>Base</b> | <b>FY 04<br/>Adopted</b> |
|---|-----------------------|--------------------------|
| -Closed post trial cases not returning to Court on violation  | 60%                   | 66%                      |
| -New post-trial offender cases processed and entered onto Pre Trail Community Corrections (PTCC) database | 3,008                 | 3,098                    |

**II. Budget Adjustments (continued)**

**E. The Office of Criminal Justice Services - Volunteer Action Center Operating Cost Increase**

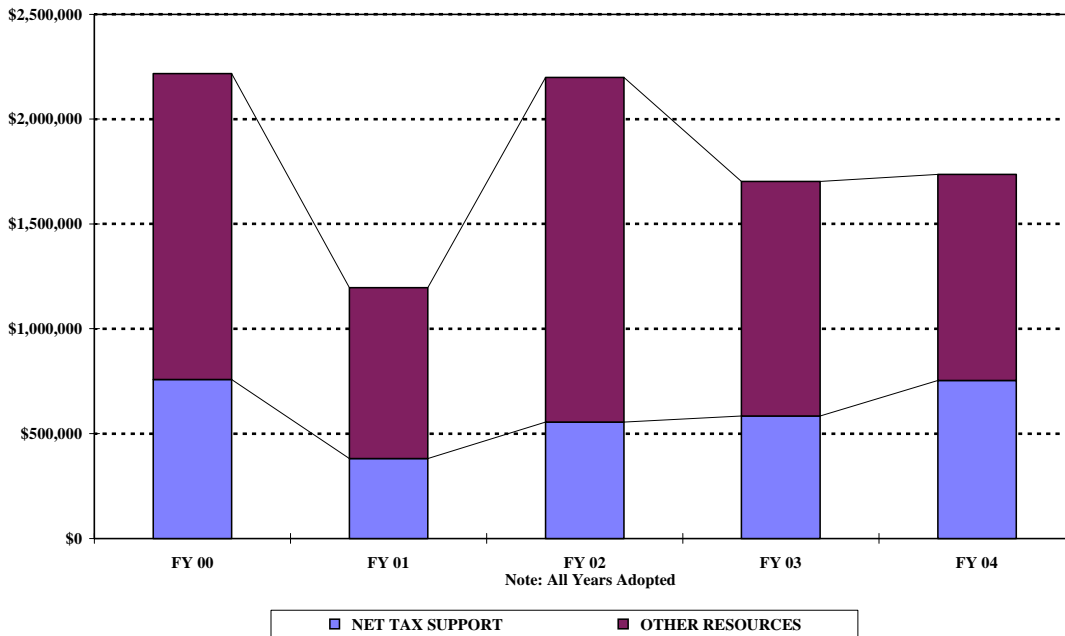
Total Cost - \$2,212  
 Supporting Revenue - \$0  
 Total PWC Cost - \$2,212  
 Additional FTE Positions - 0.00

1. **Description** - An amount of \$2,212 is included in the OCJS FY 04 annual budget for the Volunteer Action Center to support the agency’s operating requirements. The 3 percent increase is comparable to the adopted funding level for contribution agencies in FY 04.
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. **Service Level Impacts** - This funding supports the agency’s FY 04 pass through contribution to the Volunteer Action Center which provides work sites in the community for Court referred nonviolent offenders as measured by the following service level indicator.

|   | <b>FY 04<br/>Base</b> | <b>FY 04<br/>Adopted</b> |
|---|-----------------------|--------------------------|
| -Community volunteers for short-term community projects | 14,000                | 15,000                   |

4. **Five -Year Plan Impact** - Future funding to support the County’s contribution to the Volunteer Action Center is projected to increase annually by the following amounts: \$3,731 in FY 05, \$5,280 in FY 06, \$7,255 in FY 07 and \$9,280 in FY 08.

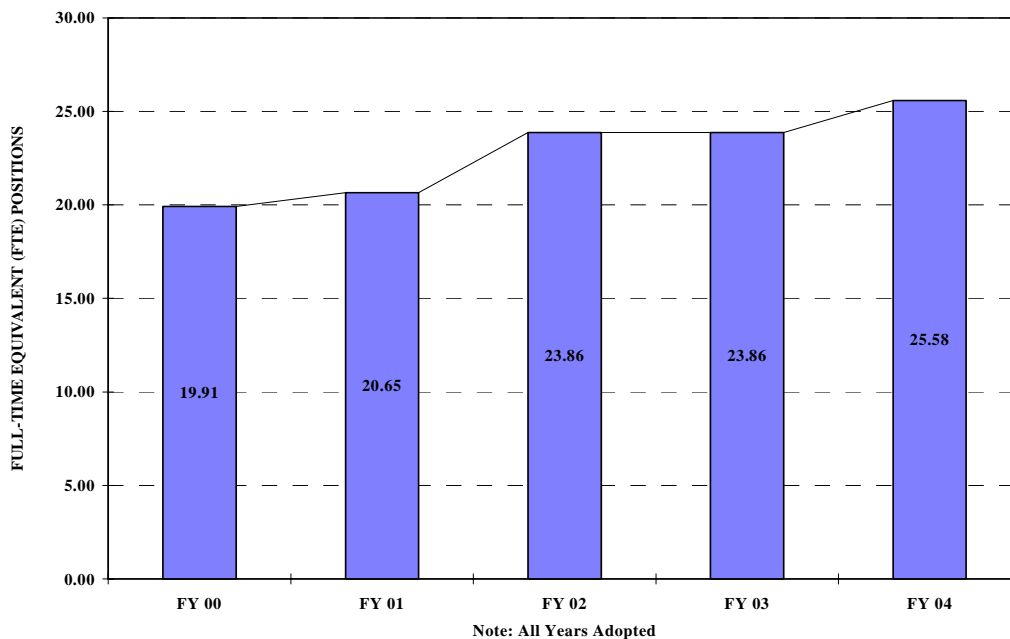
**Expenditure Budget History**



**Agency Staff**

|   | <b>FY 02<br/>Adopted</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|--------------------------|--------------------------|--------------------------|
| Criminal Justice Support Program (FTE)            | 3.66                     | 3.66                     | 2.63                     |
| Offender Supervision Program (FTE)                | 20.20                    | 20.20                    | 22.95                    |
| <b>Total Full-Time Equivalent (FTE) Positions</b> | <b>23.86</b>             | <b>23.86</b>             | <b>25.58</b>             |

**Staff History**





**Budget Summary**

| <b>Total Annual Budget</b> |             | <b>Number of FTE Positions</b> |       |
|----------------------------|-------------|--------------------------------|-------|
| FY 2003 Adopted            | \$459,722   | FY 2003 FTE Positions          | 3.66  |
| FY 2004 Adopted            | \$333,599   | FY 2004 FTE Positions          | 2.63  |
| Dollar Change              | (\$126,123) | FTE Position Change            | -1.03 |
| Percent Change             | -27.43%     |                                |       |

**Desired Strategic Plan Community Outcomes by 2005**

- 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 27 per 1,000 population.

**Outcome Targets/Trends**

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Crime rate per 1,000 population                               | 26.47                   | 26.33                    | 26.9                    | 27.1                     | 25.5                     |
| -Agency cases closed without returning to Court on a violation | 67%                     | 70%                      | 80%                     | 67%                      | 75%                      |
| -Agency's case compliance rate for supervision standards       | 95%                     | 90%                      | 90%                     | 93%                      | 90%                      |
| -Agency's satisfaction rate of clients participating in groups | 95%                     | 95%                      | 95%                     | 95%                      | 95%                      |

**Activities/Service Level Trends Table**

**1. Local Criminal Justice Support**

The Office of Criminal Justice Services assist with local criminal justice system planning by conducting studies and assisting other agencies with program planning, and trends analysis and tracking. This activity manages a State grant which supports 48.3 percent of the agency's total FY 04 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.

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost  | \$386,203               | \$394,823                | \$437,670               | \$419,098                | \$309,650                |
| -Special studies, projects and coordination activities              | 7                       | 7                        | 7                       | 7                        | 7                        |
| -Revenues collected from non Prince William County sources          | \$116,989               | \$100,000                | 114,905                 | \$110,000                | 115,000                  |
| -Grants administered  | —                       | —                        | 3                       | 3                        | 2                        |
| -Community volunteers for short-term community projects             | 14,734                  | 10,224                   | 14,961                  | 14,000                   | 15,000                   |
| -Planning sessions coordinated for Community Criminal Justice Board | —                       | —                        | 4                       | 4                        | 4                        |

**Activities/Service Level Trends Table**

**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.

|   | <b>FY 01</b>  | <b>FY 02</b>   | <b>FY 02</b>  | <b>FY 03</b>   | <b>FY 04</b>   |
|---|---------------|----------------|---------------|----------------|----------------|
|   | <b>Actual</b> | <b>Adopted</b> | <b>Actual</b> | <b>Adopted</b> | <b>Adopted</b> |
| Total Activity Annual Cost                                | \$35,394      | \$39,137       | \$31,159      | \$40,624       | \$23,949       |
| -Final Protective Orders tracked annually                 | 427           | 275            | 252           | 300            | 300            |
| -Protective Order violation reported annually             | 24            | 50             | 66            | 50             | 60             |
| -Court Actions resulting from protective order violations | 24            | 30             | 22            | 30             | 30             |
| -Special Events   | —             | —              | 1             | 3              | 1              |

**Budget Summary**

| <b>Total Annual Budget</b> |             | <b>Number of FTE Positions</b> |       |
|----------------------------|-------------|--------------------------------|-------|
| FY 2003 Adopted            | \$1,243,289 | FY 2003 FTE Positions          | 20.20 |
| FY 2004 Adopted            | \$1,403,149 | FY 2004 FTE Positions          | 22.95 |
| Dollar Change              | \$159,860   | FTE Position Change            | 2.75  |
| Percent Change             | 12.86%      |                                |       |

**Desired Community Outcomes by 2005**

- 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 27 per 1,000 population

**Outcome Targets/Trends**

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Crime rate per 1,000 population  | 26.47                   | 26.33                    | 26.9                    | 27.1                     | 25.5                     |
| -Pretrial cases closed in compliance with Court conditions of release                 | 76%                     | 83%                      | 83%                     | 79%                      | 85%                      |
| -Local offender cases closed in compliance with conditions of Court directed contract | 58%                     | 60%                      | 75%                     | 60%                      | 80%                      |
| -Compliance rate with supervision standards   | 95%                     | 90%                      | 90%                     | 93%                      | 90%                      |

**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, under go 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.

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost  | \$303,063               | \$332,586                | \$309,165               | \$344,404                | \$305,398                |
| -Pretrial defendant supervision cases expedited   | 272                     | 250                      | —                       | 275                      | 275                      |
| -Pretrial defendant supervision interviews completed                                    | 3,355                   | 2,900                    | 3,427                   | 3,400                    | 3,502                    |
| -New pretrial defendant supervision cases supervised and entered into the PTCC database | 656                     | 620                      | 788                     | 762                      | 800                      |
| -Closed pre-trial cases not returning to court on violation                             | 76%                     | 80%                      | 83%                     | 76%                      | 85%                      |
| -Pretrial defendant supervision case compliance (case reviews)                          | 94%                     | 90%                      | 90%                     | 95%                      | 90%                      |
| -Pretrial defendants receiving substance abuse treatment                                | 358                     | 416                      | 446                     | 360                      | 360                      |
| -Drugs screens conducted  | 1,097                   | 1,000                    | 836                     | 1,000                    | 1,000                    |
| -SSI substance abuse assessments conducted  | 217                     | 300                      | 237                     | 100                      | 240                      |
| -Average number of cases supervised per day   | —                       | —                        | 97                      | 115                      | 115                      |

**Activities/Service Level Trends Table**

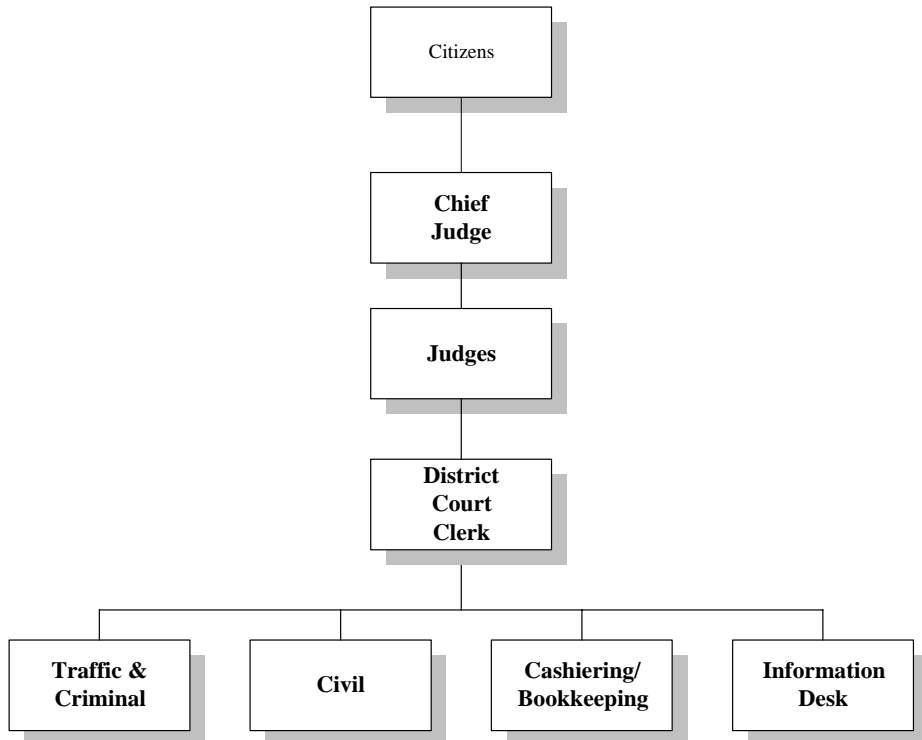
**2. Post Trial Defendant Supervision**

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.

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost   | \$726,944               | \$858,708                | \$857,343               | \$898,885                | \$1,097,751              |
| -Closed post trial cases not returning to Court on violation   | 58%                     | 60%                      | 66%                     | 60%                      | 66%                      |
| -New post-trial offender cases processed and entered onto Pre Trail Community Correction (PTCC) database | 2,650                   | 2,500                    | 2,824                   | 3,008                    | 3,098                    |
| -Post-trial offender supervision cases placed for community service work                                 | 495                     | 425                      | 531                     | 500                      | 550                      |
| -Post-trial offenders enrolled in placement services   | 2,976                   | 1,790                    | 2,414                   | 2,300                    | 2,882                    |
| -Post-trial offender supervision cases in compliance with standards of supervision                       | 96%                     | 90%                      | 90%                     | 96%                      | 90%                      |
| -Record check on unsupervised probation cases  | 419                     | 700                      | 202                     | 480                      | 250                      |
| -Drugs screens conducted   | 3,915                   | 3,000                    | 3,773                   | 3,500                    | 3,400                    |
| -SSI substance abuse assessments conducted   | 527                     | 390                      | 277                     | 540                      | 250                      |
| -ASI substance abuse assessments conducted   | 204                     | 180                      | 240                     | 220                      | 60                       |
| -High-risk offenders receiving intensive supervision   | 0                       | 100                      | 110                     | 100                      | 120                      |
| -Serious incidents   | 21                      | 10                       | 10                      | 10                       | 13                       |
| -Average number of case supervised per day   | —                       | —                        | 1,008                   | 1,000                    | 1,038                    |

**MISSION STATEMENT**

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



**AGENCY LOCATOR**

**Judicial Administration**

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

**GOAL**

*The County will support the fair and efficient administration of justice.*

**Expenditure and Revenue Summary**

|   | <b>FY 02<br/>Approp</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> | <b>% Change<br/>Adopt 03/<br/>Adopt 04</b> |
|---|-------------------------|-------------------------|--------------------------|--------------------------|--|
| <b>Expenditure by Program</b>           |                         |                         |                          |                          |  |
| Local Support Program                   | \$215,730               | \$200,007               | \$186,343                | \$189,773                | 1.84%                                      |
| <b>Total Expenditures</b>               | <b>\$215,730</b>        | <b>\$200,007</b>        | <b>\$186,343</b>         | <b>\$189,773</b>         | <b>1.84%</b>                               |
| <b>Expenditure by Classification</b>    |                         |                         |                          |                          |  |
| Personal Services                       | \$28,254                | \$28,503                | \$30,449                 | \$33,061                 | 8.58%                                      |
| Fringe Benefits                         | \$7,418                 | \$7,390                 | \$7,512                  | \$8,330                  | 10.89%                                     |
| Contractual Services                    | \$82,850                | \$75,747                | \$85,900                 | \$85,900                 | 0.00%                                      |
| Internal Services                       | \$21,642                | \$21,642                | \$13,740                 | \$13,740                 | 0.00%                                      |
| Other Services                          | \$63,450                | \$55,807                | \$42,672                 | \$42,672                 | 0.00%                                      |
| Capital Outlay                          | \$834                   | \$833                   | \$0                      | \$0                      | —  |
| Leases & Rentals                        | \$11,282                | \$10,085                | \$6,070                  | \$6,070                  | 0.00%                                      |
| <b>Total Expenditures</b>               | <b>\$215,730</b>        | <b>\$200,007</b>        | <b>\$186,343</b>         | <b>\$189,773</b>         | <b>1.84%</b>                               |
| <b>Funding Sources</b>                  |                         |                         |                          |                          |  |
| Fines & Forfeitures                     | \$1,397,000             | \$1,545,197             | \$1,519,000              | \$1,519,000              | 0.00%                                      |
| Rev From Use of Money & Property        | \$14,500                | \$17,563                | \$17,000                 | \$17,000                 | 0.00%                                      |
| Charges for Services                    | \$0                     | \$39,764                | \$25,500                 | \$25,500                 | 0.00%                                      |
| Rev From Commonwealth                   | \$23,000                | \$23,227                | \$23,000                 | \$23,000                 | 0.00%                                      |
| <b>Total Designated Funding Sources</b> | <b>\$1,434,500</b>      | <b>\$1,625,751</b>      | <b>\$1,584,500</b>       | <b>\$1,584,500</b>       | <b>0.00%</b>                               |
| <b>Net General Tax Support</b>          | <b>(\$1,218,770)</b>    | <b>(\$1,425,744)</b>    | <b>(\$1,398,157)</b>     | <b>(\$1,394,727)</b>     | <b>-0.25%</b>                              |

**PROGRAM LOCATOR**

**Judicial Administration**

➤ *General District Court  
Local Support*

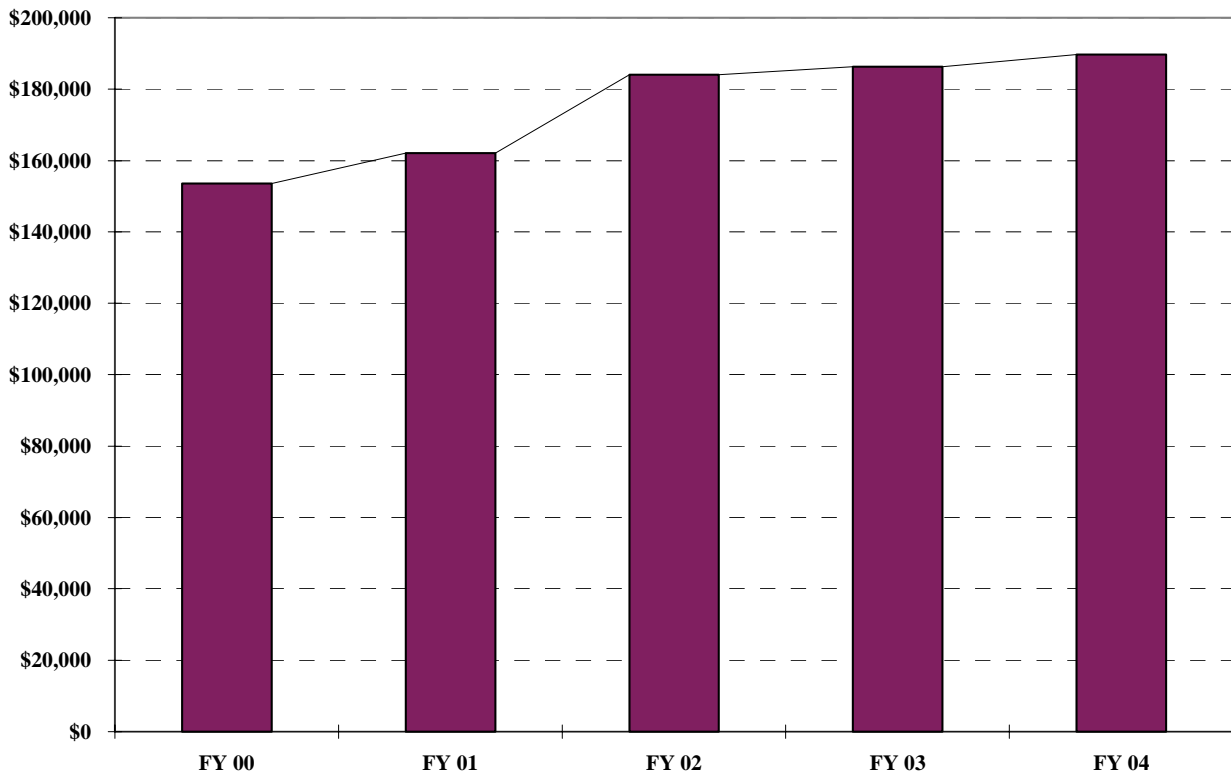
**II. Budget Adjustments**

**A. Compensation Additions**

Total Cost - \$2,583  
 Supporting Revenue - \$0  
 Total PWC Cost - \$2,583  
 Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$2,583 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**Expenditure Budget History**



Note: All Years Adopted

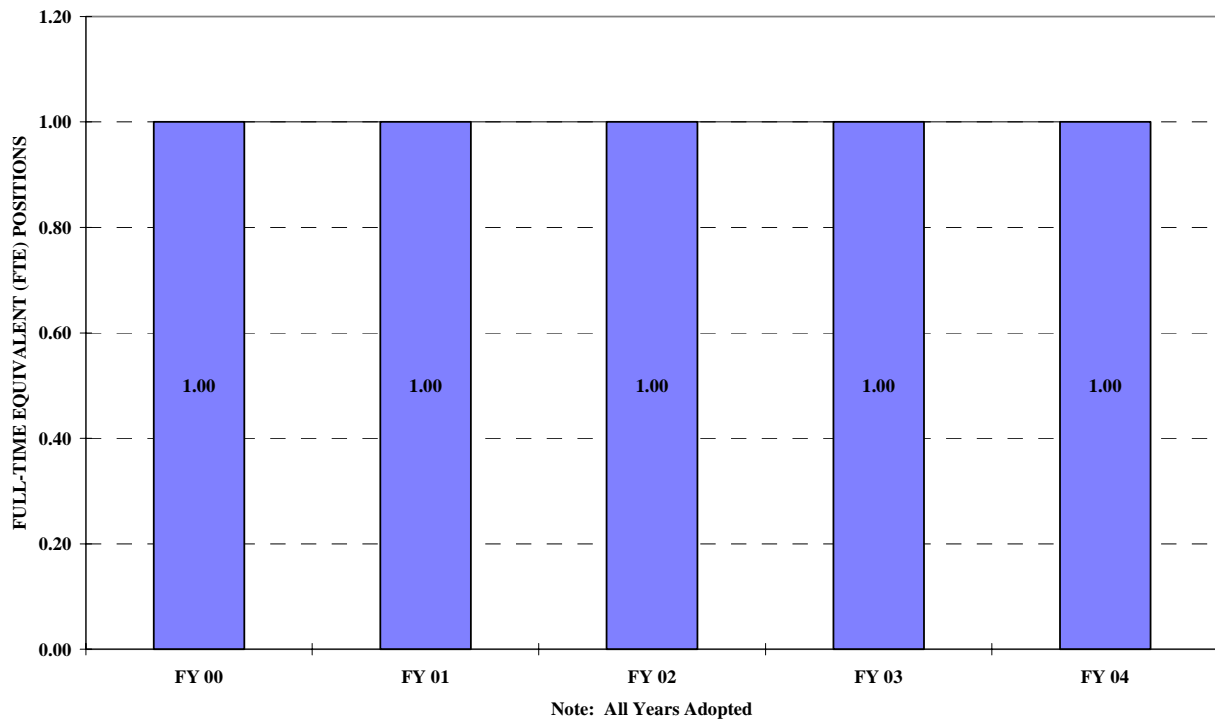
■ Other Resources

Agency Staff

|  | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted* |
|--|------------------|------------------|-------------------|
| Local Support Program (FTE)                | 1.00             | 1.00             | 1.00              |
| Total Full-Time Equivalent (FTE) Positions | 1.00             | 1.00             | 1.00              |

\* The FY 04 Adopted reflects County supported positions only. There are 33.70 State positions in the General District Court, which includes four judges who are State Supreme Court appointees. The General District Court has requested two additional positions from the State in FY 04.

Staff History





**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$186,343 | FY 2003 FTE Positions          | 1.00 |
| FY 2004 Adopted            | \$189,773 | FY 2004 FTE Positions          | 1.00 |
| Dollar Change              | \$3,430   | FTE Position Change            | 0.00 |
| Percent Change             | 1.84%     |                                |      |

**Desired Strategic Plan Community Outcomes by 2005**

- 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**

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Crime Rate per 1,000 population  | 27.7                    | 26.33                    | NA                      | 27.1                     | 27.0                     |
| -Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines | 98%                     | 98%                      | 98%                     | 98%                      | 98%                      |

**Activities/Service Level Trends Table**

**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.

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost                                | \$124,656               | \$141,555                | \$174,019               | \$162,344                | \$165,774                |
| -Traffic and criminal cases processed                     | 84,678                  | 81,000                   | 85,264                  | 84,000                   | 90,380                   |
| -Voucher payments processed for court appointed attorneys | 52,825                  | 70,000                   | 75,276                  | 67,000                   | 76,000                   |
| -Cost per traffic and criminal case processed             | \$1.47                  | —                        | \$2.04                  | \$1.93                   | \$1.83                   |

**2. Civil Case Management**

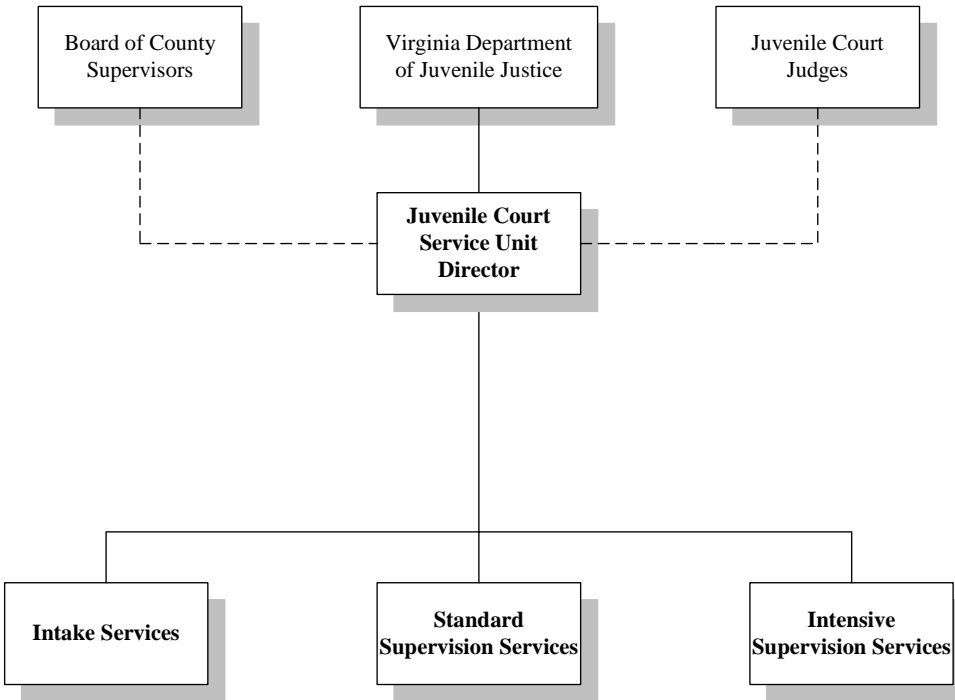
Conduct hearings on civil matters and render decisions on cases before the court.

|                                | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--------------------------------|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost     | \$16,493                | \$42,499                 | \$25,988                | \$23,999                 | \$23,999                 |
| -Civil cases processed         | 27,918                  | 26,000                   | 28,244                  | 28,000                   | 28,000                   |
| -Cost per civil case processed | \$0.59                  | —                        | \$0.92                  | \$0.86                   | \$0.86                   |



**MISSION STATEMENT**

*To enhance public safety by providing community-based juvenile justice services and programs and by working collaboratively with law enforcement, education, and human services agencies.*



**AGENCY LOCATOR**

**Judicial Administration**

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

# Juvenile Court Service Unit

## STRATEGIC GOAL

*The County will continue to be a safe community, reduce crime, and prevent personal injury and loss of life and property.*

## GOAL

*The County will support the fair and efficient administration of justice.*

## PROGRAM LOCATOR

### Judicial Administration

- Juvenile Court Services Unit
- Juvenile Court Services
- Juvenile Drug Court

## Expenditure and Revenue Summary

|   | FY 02<br>Approp  | FY 02<br>Actual  | FY 03<br>Adopted | FY 04<br>Adopted | % Change<br>Adopt 03/<br>Adopt 04 |
|---|------------------|------------------|------------------|------------------|-----------------------------------|
| <b>Expenditure by Program</b>           |                  |                  |                  |                  |                                   |
| Juvenile Court Services                 | \$369,168        | \$341,870        | \$447,342        | \$460,261        | 2.89%                             |
| Juvenile Drug Court                     | \$0              | \$0              | \$0              | \$343,111        | —                                 |
| <b>Total Expenditures</b>               | <b>\$369,168</b> | <b>\$341,870</b> | <b>\$447,342</b> | <b>\$803,372</b> | <b>79.59%</b>                     |
| <b>Expenditure by Classification</b>    |                  |                  |                  |                  |                                   |
| Personal Services                       | \$113,311        | \$112,612        | \$209,769        | \$317,916        | 51.56%                            |
| Fringe Benefits                         | \$20,233         | \$20,233         | \$46,920         | \$67,049         | 42.90%                            |
| Contractual Services                    | \$101,109        | \$86,830         | \$105,385        | \$336,814        | 219.60%                           |
| Internal Services                       | \$87,949         | \$87,949         | \$48,579         | \$52,401         | 7.87%                             |
| Other Services                          | \$28,566         | \$16,246         | \$26,689         | \$29,192         | 9.38%                             |
| Leases & Rentals                        | \$0              | \$0              | \$10,000         | \$0              | -100.00%                          |
| Transfers Out                           | \$18,000         | \$18,000         | \$0              | \$0              | —                                 |
| <b>Total Expenditures</b>               | <b>\$369,168</b> | <b>\$341,870</b> | <b>\$447,342</b> | <b>\$803,372</b> | <b>79.59%</b>                     |
| <b>Funding Sources</b>                  |                  |                  |                  |                  |                                   |
| Rev From Commonwealth                   | \$5,264          | \$3,201          | \$5,264          | \$5,264          | 0.00%                             |
| Transfers In                            | \$86,949         | \$86,949         | \$87,881         | \$88,925         | 1.19%                             |
| <b>Total Designated Funding Sources</b> | <b>\$92,213</b>  | <b>\$90,150</b>  | <b>\$93,145</b>  | <b>\$94,189</b>  | <b>1.12%</b>                      |
| <b>Net General Tax Support</b>          | <b>\$276,955</b> | <b>\$251,720</b> | <b>\$354,197</b> | <b>\$709,183</b> | <b>100.22%</b>                    |

**I. Major Issues**

- A. One-Time Cost Reductions** - A total of \$15,064 was eliminated from the Juvenile Court Services Unit FY 04 base budget for one-time non-recurring items purchased in FY 03. These included start-up costs associated with the 2.00 FTE new Juvenile Probation Officer positions added to the Intensive Supervision Services activity in FY 03.
  
- B. Family Reunification Services** - A shift in Promoting Safe and Stable Families funding within the Family Preservation and Support Services program budget in At-Risk Youth and Family Services will increase funding to the Juvenile Court Service Unit by \$1,044 and support an increase in contractual family reunification services expenditures. These services are intended to successfully reunify juveniles, who have been placed in residential facilities, with their families. Until recently these services were provided to youth returning from the State-funded boot camp facility. With the closure of that facility during FY 03 due to State budget reductions, these services will be targeted at youth returning to their homes from the County's Group Home for Boys, Group Home for Girls, and At-Risk Youth and Family Services residential placements. These services will be provided on a more intensive in-home basis, thereby reducing the number of youth that can be served. The boot camp clients previously served had received less intensive group counseling to address their aftercare needs.

### II. Budget Adjustments

#### A. Compensation Additions

Total Cost - \$15,816  
Supporting Revenue - \$0  
Total PWC Cost - \$15,816  
Additional FTE Positions - 0.00

- Description** - Compensation increases totaling \$15,816 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

#### B. Juvenile Drug Court Pilot Program

Total Cost - \$338,524  
Supporting Revenue - \$0  
Total PWC Cost - \$338,524  
Additional FTE Positions - 2.00

- Description** - This budget addition creates a Juvenile Drug Court pilot program to be administered by the Juvenile Court Service Unit. The purpose of the Juvenile Drug Court is to reduce repeated delinquent behavior in nonviolent substance abusing juveniles through a partnership of family, community, private, and government agencies, resulting in juveniles who are alcohol and drug abstinent, law abiding, and productive members of the community.

The Juvenile Drug Court will be an innovative and collaborative program utilizing intensive judicial intervention and continuous supervision while providing comprehensive treatment and services. Alcohol and other drug, educational, vocational, psychological, and risk behavior screening and assessments will be administered to access the needs of offenders and their families for treatment planning. Participants agree to comply with treatment recommendations, submit to frequent drug testing, appear at regular court status hearings, and comply with other court conditions geared to promoting accountability, rehabilitation, long-term sobriety, and cessation of criminal behavior. Drug Court hearings will be conducted one day per week during regular court hours. Participants may successfully complete the program in ten months. If participants are successful in completing all program requirements, the Juvenile and Domestic Relations Court (JDRC) may set aside the offender's required guilty plea and expunge the criminal charge from the record.

- Incentives and Sanctions** - The Juvenile Drug Court program will make use of incentives and sanctions (rewards and punishments) to reinforce positive behavior and extinguish negative behavior. Incentives include curfew extensions, special prizes such as movie passes and entertainment tickets, promotion to the next phase, and dismissal of charges. Sanctions include community service hours, house arrest, electronic monitoring, secure detention, and termination from the program.
- Drug Court Team** - The Juvenile Drug Court program will be overseen by the Drug Court Team, an interdisciplinary group of professionals involved with each offender's case. The Drug Court Judge will actively supervise the Drug Court Team and be responsible for making decisions regarding sanctions and progression through the Drug Court phases. The Commonwealth's Attorney will function as the team's gatekeeper, assessing the appropriateness of each case for referral to the Drug Court.

**II. Budget Adjustments (continued)**

**c. Program Budget and Staffing** - The Drug Court program budget includes sufficient funding for all required individual and group substance abuse treatment, family counseling, mentoring, and home-based services. Funding for defense attorney fees, drug testing, and participant incentives is also included. The budget does not provide for any inpatient treatment or other residential services because the target offender group will not require that type of service. Program staffing will include a full-time Drug Court Coordinator and full-time Juvenile Probation Officer.

**d. In-Kind Support** - As a demonstration of the interagency collaboration invested in the Juvenile Drug Court program, a number of agencies are providing in-kind support from existing agency resources. These include the following:

- The Juvenile and Domestic Relations Court Judge will provide 3-5 hours per week in out-of-court time in Drug Court Team meetings and related duties. The Court Clerk’s Office will contribute 2-3 hours per week docketing and processing cases and managing court files. Also, the Clerk’s Office will provide existing office space and furniture for the new Drug Court Coordinator position.
- The Juvenile Court Service Unit will provide existing office space and furniture for the new Juvenile Probation Officer position.
- The Commonwealth’s Attorney will dedicate the staff time necessary for Drug Court workload.
- The Police Department, through its School Resource Officers, will provide a daily point of contact for Drug Court participants who are enrolled in a public school.
- The Public Schools will participate on the Drug Court Team and work with the court for appropriate placement of students participating in the program.
- The Office of Criminal Justice Services will monitor outcome targets and measures and provide consultation.
- The Community Services Board will provide consultation in evaluating client outcomes and treatment service effectiveness.

**2. Strategic Plan** - This budget addition fulfills the Public Safety objective to explore the feasibility of drug courts for juveniles and supports the Public Safety objective to explore innovative methods to maintain or increase sanctions for juvenile offenders of drug and alcohol violations. In addition, the Juvenile Drug Court will support the Human Services strategies to strengthen the coordination and provision of County services for at-risk children, juvenile offenders, and their families and to expand substance abuse prevention, reduction, and treatment programs.

**3. Desired Community/Program Outcomes**

- Decrease the number of drug and alcohol arrests by 10% to 5.38 and 15.62 per 1,000 adult population and the number of juvenile drug and alcohol arrests to 1.33 and 1.90 per 1,000 youth population
- Maintain juvenile arrests per 1,000 youth population at less than 23 per year

## II. Budget Adjustments (continued)

4. **Service Level Impacts** - The following service level and outcome targets for the Juvenile Drug Court program will be established through this budget addition:

|  | FY 04<br>Base | FY 04<br>Adopted |
|--|---------------|------------------|
| -Cases successfully completed  | —             | 12               |
| -Monthly caseload (active cases)                                     | —             | 12               |
| -Clients served  | —             | 20               |
| -Cost per case successfully completed                                | —             | \$28,593         |
| -Clients successfully completing program                             | —             | 75%              |
| -Clients improving school attendance while in the program            | —             | 80%              |
| -Clients improving school performance while in the program           | —             | 80%              |
| -Clients improving school behavior while in the program              | —             | 80%              |
| -Clients re-offending within one year of successful case completion  | —             | 25%              |
| -Clients re-offending within two years of successful case completion | —             | 25%              |

5. **Funding Sources** - The budget for this pilot program is funded entirely by County tax support. Short-term Federal grant funding may be awarded to the Juvenile Drug Court program on a competitive basis. If the program is successful in securing grant funding, some of the County tax support investment can be recaptured.
6. **Five-Year Plan Impact** - The Five-Year Plan includes level funding for the Juvenile Drug Court as a pilot program for three years only (FY 04 - FY 06). The program will be evaluated and its continuation re-justified as part of the FY 07 budget process.

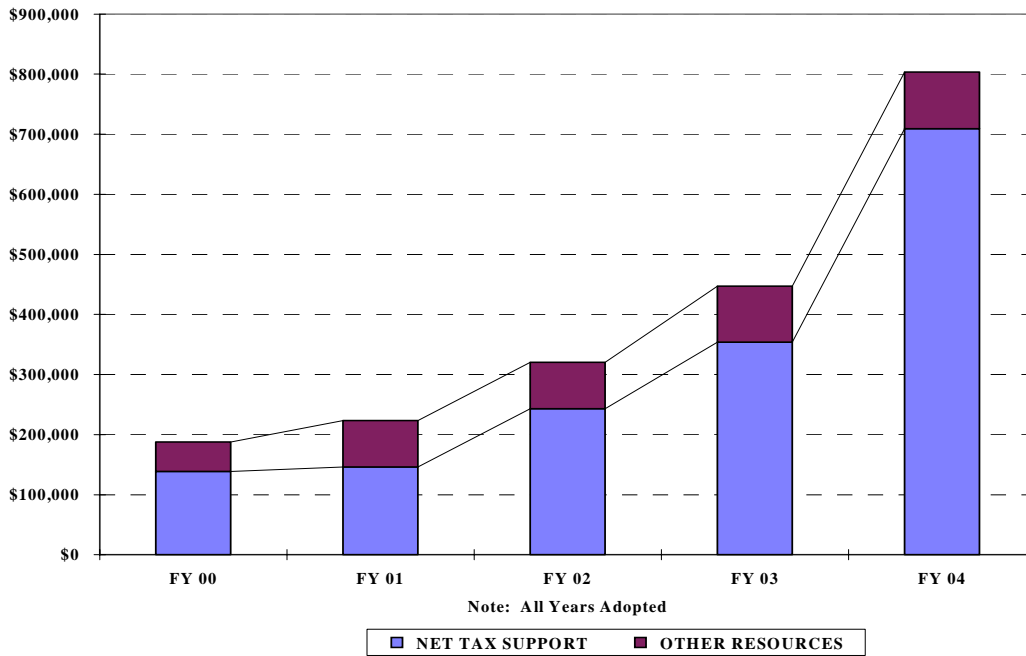
### C. Voluntary Action Center Contribution Increase

Total Cost - \$1,545  
 Supporting Revenue - \$0  
 Total PWC Cost - \$1,545  
 Additional FTE Positions - 0.00

- 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 03 adopted budget amount.
- Strategic Plan** - This budget addition supports the Public Safety strategy to ensure both adult and juvenile offenders are held accountable for their actions.
- Desired Community/Program Outcomes**
  - Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Service Level Impacts** - This budget increase will support existing service levels.



**Expenditure Budget History**

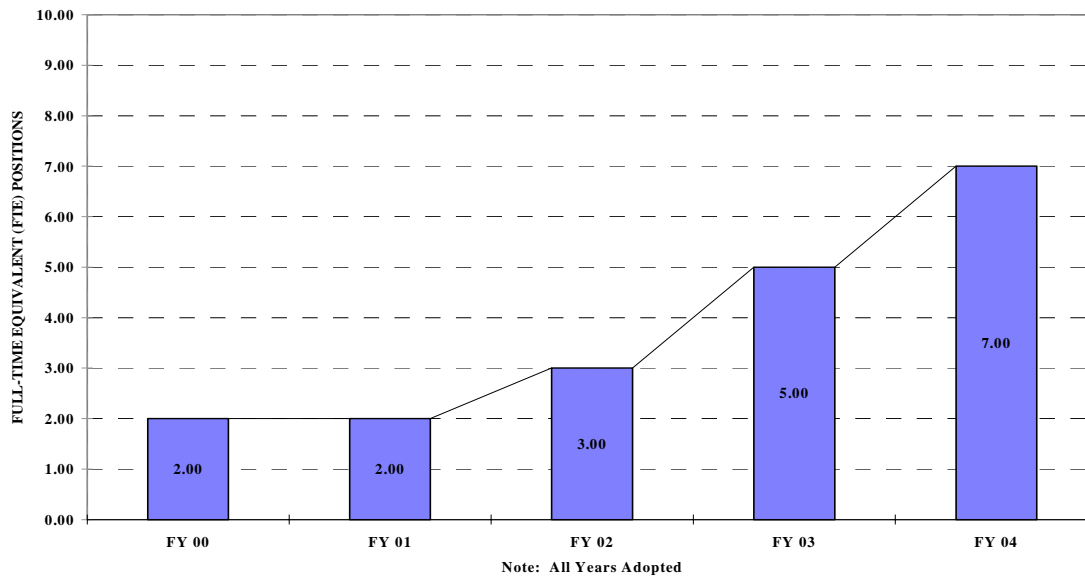


**Agency Staff**

|   | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted |
|---|------------------|------------------|------------------|
| Juvenile Court Services Program (FTE)             | 3.00             | 5.00             | 5.00             |
| Juvenile Drug Court Program (FTE)                 | 0.00             | 0.00             | 2.00             |
| <b>Total Full-Time Equivalent (FTE) Positions</b> | <b>3.00</b>      | <b>5.00</b>      | <b>7.00</b>      |

Note: Agency has a total of 54.00 FTE positions, including 44.00 FTE State positions, 3.00 FTE City of Manassas positions, and 7.00 FTE County positions.

**Staff History**



# Juvenile Court Service Unit

## Juvenile Court Services Program

### Budget Summary

| Total Annual Budget |           | Number of FTE Positions |      |
|---------------------|-----------|-------------------------|------|
| FY 2003 Adopted     | \$447,342 | FY 2003 FTE Positions   | 5.00 |
| FY 2004 Adopted     | \$460,261 | FY 2004 FTE Positions   | 5.00 |
| Dollar Change       | \$12,919  | FTE Position Change     | 0.00 |
| Percent Change      | 2.89%     |                         |      |

### Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year

### Outcome Targets/Trends

|  | FY 01<br>Actual | FY 02<br>Adopted | FY 02<br>Actual | FY 03<br>Adopted | FY 04<br>Adopted |
|--|-----------------|------------------|-----------------|------------------|------------------|
| -Juvenile arrests per 1,000 youth population   | 20.21           | 23.00            | NA              | 19.49            | NA               |
| -Juvenile violent crime arrests per 1,000 youth population   | 0.59            | 1.00             | NA              | 0.50             | NA               |
| -Cases diverted from court   | 48%             | 34%              | 49%             | 50%              | 50%              |
| -Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed | 14%             | 20%              | 18%             | 16%              | 18%              |
| -Standard Supervision client offenders re-offending within 12 months                                   | 10%             | 25%              | 14%             | 20%              | 15%              |
| -Intensive Supervision client offenders re-offending within 12 months (including technical violations) | —               | —                | —               | —                | 50%              |
| -Intensive Supervision client offenders re-offending within 12 months (new delinquent offenses only)   | 44%             | 55%              | 39%             | 55%              | 45%              |
| -Intensive Supervision client offenders subsequently detained within 12 months                         | 17%             | 30%              | 18%             | 25%              | 20%              |
| -Standard Supervision client offenders subsequently detained within 12 months                          | 5%              | 5%               | 10%             | 5%               | 5%               |
| -Juveniles who remain reunified with their families after six months                                   | 76%             | 50%              | 55%             | 65%              | 65%              |

### Activities/Service Level Trends Table

#### 1. Intake Services

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

|  | FY 01<br>Actual | FY 02<br>Adopted | FY 02<br>Actual | FY 03<br>Adopted | FY 04<br>Adopted |
|--|-----------------|------------------|-----------------|------------------|------------------|
| Total Activity Annual Cost                           | \$26,865        | \$27,728         | \$34,844        | \$26,728         | \$26,728         |
| -Cases processed                                     | 7,447           | 8,800            | 8,952           | 8,000            | 8,000            |
| -Delinquency cases processed                         | 3,617           | 4,200            | 3,961           | 4,000            | 4,000            |
| -Domestic violence cases processed                   | 823             | —                | 810             | 850              | 825              |
| -Cases diverted from court                           | 6,952           | 3,000            | 8,612           | 6,800            | 8,000            |
| -Delinquent first time offenders diverted from court | 495             | 800              | 717             | 650              | 700              |
| -Clients satisfied with services                     | 96%             | 90%              | 94%             | 90%              | 90%              |

**Activities/Service Level Trends Table (continued)**

**2. 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 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost                          | \$93,897                | \$161,628                | \$149,463               | \$282,884                | \$293,214                |
| -Intensive supervision cases completed              | 57                      | 105                      | 63                      | 175                      | 155                      |
| -Juveniles supervised monthly                       | 20                      | 30                       | 23                      | 50                       | 48                       |
| -Supervision caseload per probation officer FTE     | 10.1                    | 10.0                     | 9.2                     | 10.0                     | 9.6                      |
| -Cost per intensive supervision case completed      | \$1,647                 | \$1,539                  | \$2,372                 | \$1,616                  | \$1,892                  |
| -Juveniles supervised through electronic monitoring | 0                       | 134                      | 15                      | 134                      | 134                      |
| -Electronic monitoring supervision days             | 0                       | 1,875                    | 199                     | 1,875                    | 1,875                    |
| -Cost per electronic monitoring supervision day     | —                       | \$5.33                   | \$3.24                  | \$5.33                   | \$5.33                   |

**3. 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.

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost                         | \$125,490               | \$130,830                | \$157,563               | \$137,730                | \$140,319                |
| -Juveniles supervised monthly                      | 819                     | 875                      | 780                     | 800                      | 800                      |
| -Adults supervised monthly                         | 39.2                    | 45                       | 39.1                    | 40                       | 40                       |
| -Supervision caseload per probation officer FTE    | 39.0                    | 42                       | 37.2                    | 40                       | 38.2                     |
| -Clients/consumers satisfied with service          | 90%                     | 80%                      | 78%                     | 80%                      | 80%                      |
| -Juvenile community service placements             | 1,129                   | 1,200                    | 840                     | 1,200                    | 1,000                    |
| -Juveniles tested for drugs per month              | 107                     | 125                      | 97                      | 145                      | 145                      |
| -Juveniles receiving family reunification services | 31                      | 12                       | 12                      | 37                       | 6                        |

# Juvenile Court Service Unit

## Juvenile Drug Court Program

### Budget Summary

| Total Annual Budget |           | Number of FTE Positions |      |
|---------------------|-----------|-------------------------|------|
| FY 2003 Adopted     | \$0       | FY 2003 FTE Positions   | 0.00 |
| FY 2004 Adopted     | \$343,111 | FY 2004 FTE Positions   | 2.00 |
| Dollar Change       | \$343,111 | FTE Position Change     | 2.00 |
| Percent Change      | —         |                         |      |

### Desired Strategic Plan Community Outcomes by 2005

- Maintain juvenile arrests per 1,000 youth population at less than 23 per year
- Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year

### Outcome Targets/Trends

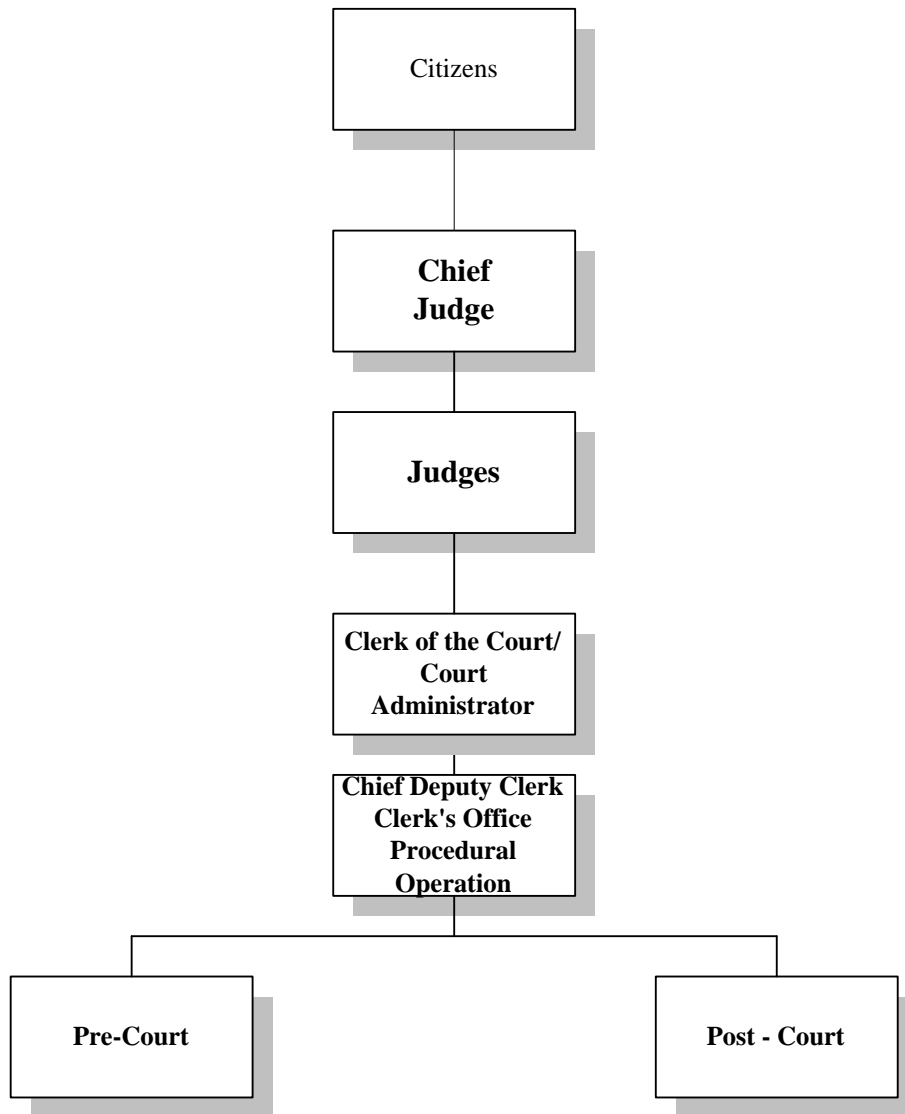
|  | FY 01<br>Actual | FY 02<br>Adopted | FY 02<br>Actual | FY 03<br>Adopted | FY 04<br>Adopted |
|--|-----------------|------------------|-----------------|------------------|------------------|
| -Juvenile arrests per 1,000 youth population                         | 20.21           | 23.00            | NA              | 19.49            | NA               |
| -Juvenile violent crime arrests per 1,000 youth population           | 0.59            | 1.00             | NA              | 0.50             | NA               |
| -Clients re-offending within two years of successful case completion | —               | —                | —               | —                | 25%              |
| -Clients re-offending within one year of successful case completion  | —               | —                | —               | —                | 25%              |
| -Clients improving school attendance while in the program            | —               | —                | —               | —                | 80%              |
| -Clients improving school performance while in the program           | —               | —                | —               | —                | 80%              |
| -Clients improving school behavior while in the program              | —               | —                | —               | —                | 80%              |

### Activities/Service Level Trends Table

#### 1. Juvenile Drug Court

The Juvenile Drug Court is a three-year pilot program beginning in FY 04 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. Program continuation beyond FY 06 will be evaluated as part of the FY 07 budget process.

|  | FY 01<br>Actual | FY 02<br>Adopted | FY 02<br>Actual | FY 03<br>Adopted | FY 04<br>Adopted |
|--|-----------------|------------------|-----------------|------------------|------------------|
| Total Activity Annual Cost               | \$0             | \$0              | \$0             | \$0              | \$343,111        |
| -Cases successfully completed            | —               | —                | —               | —                | 12               |
| -Monthly caseload (active cases)         | —               | —                | —               | —                | 12               |
| -Clients served                          | —               | —                | —               | —                | 20               |
| -Cost per case successfully completed    | —               | —                | —               | —                | \$28,593         |
| -Clients successfully completing program | —               | —                | —               | —                | 75%              |



## MISSION STATEMENT

*Assure all disputes of the 31st Judicial District are resolved justly, promptly, and efficiently. The Juvenile and Domestic Relations Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia...liberty, justice and service. This is accomplished by a Court system that is unified in its structure and administration, competent in its approach, and has at its foundation honest judges and court personnel who implement uniform rules of practice and procedure.*

## AGENCY LOCATOR

### Judicial Administration

Circuit Court Judges  
 Clerk of the Court  
 Commonwealth's Attorney  
 Criminal Justice Service  
 General District Court  
 Juvenile Court Service Unit  
 Juvenile & Domestic Relations Court ←  
 Law Library  
 Magistrate

# Juvenile & Domestic Relations Court

## MISSION STATEMENT

Assure all disputes of the 31st Judicial District are resolved justly, promptly, and efficiently. The Juvenile and Domestic Relations Court's main province is to resolve disputes in keeping with the greatest traditions of the Commonwealth of Virginia...liberty, justice and service. This is accomplished by a Court system that is unified in its structure and administration, competent in its approach, and has at its foundation honest judges and court personnel who implement uniform rules of practice and procedure.

## PROGRAM LOCATOR

### Judicial Administration

➤ Juvenile & Domestic Relations Court  
Local Support

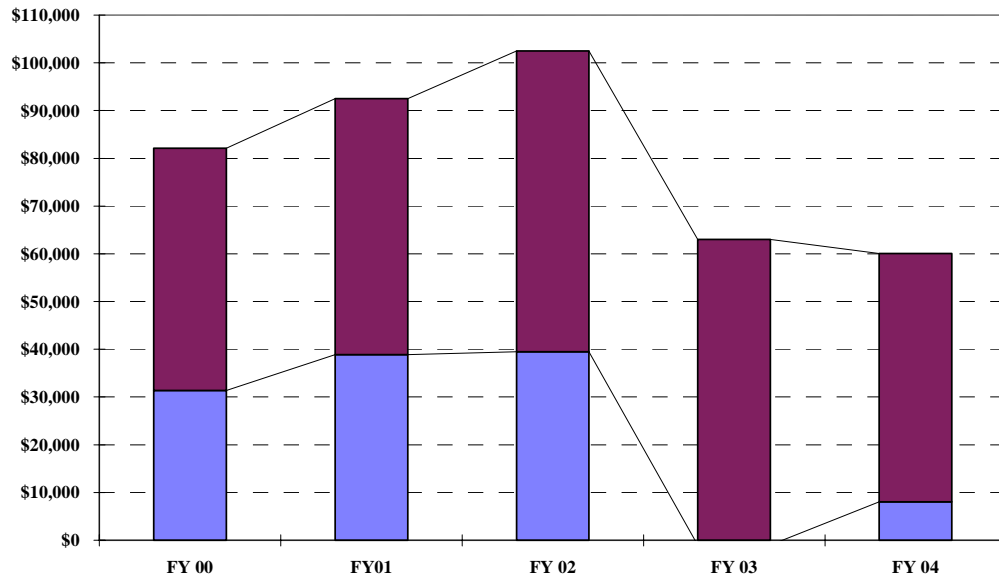
## Expenditure and Revenue Summary

|   | FY 02            | FY 02            | FY 03           | FY 04           | % Change              |
|---|------------------|------------------|-----------------|-----------------|-----------------------|
| Expenditure by Program                  | Approp           | Actual           | Adopted         | Adopted         | Adopt 03/<br>Adopt 04 |
| Local Support                           | 124606           | \$109,657        | \$62,027        | \$60,027        | -3.22%                |
| <b>Total Expenditures</b>               | <b>\$124,606</b> | <b>\$109,657</b> | <b>\$62,027</b> | <b>\$60,027</b> | <b>-3.22%</b>         |
| <b>Expenditure by Classification</b>    |                  |                  |                 |                 |                       |
| Personal Services                       | \$0              | \$0              | \$0             | \$0             | --                    |
| Contractual Services                    | \$5,689          | \$4,370          | \$5,689         | \$5,689         | 0.00%                 |
| Internal Services                       | \$67,621         | \$67,621         | \$9,290         | \$9,290         | 0.00%                 |
| Other Services                          | \$28,295         | \$18,015         | \$31,848        | \$29,848        | -6.28%                |
| Capital Outlay                          | \$19,951         | \$16,601         | \$0             | \$0             | --                    |
| Leases & Rentals                        | --               | --               | \$15,200        | \$15,200        | 0.00%                 |
| Transfers                               | \$3,050          | \$3,050          | --              | --              | --                    |
| <b>Total Expenditures</b>               | <b>\$124,606</b> | <b>\$109,657</b> | <b>\$62,027</b> | <b>\$60,027</b> | <b>-3.22%</b>         |
| <b>Funding Sources</b>                  |                  |                  |                 |                 |                       |
| Fines & Forfeitures                     | \$62,000         | \$50,471         | \$62,000        | \$51,442        | -17.03%               |
| Rev From Use of Money                   | \$1,000          | \$499            | \$1,000         | \$501           | -49.90%               |
| Charges for Services                    | \$0              | \$0              | \$0             | \$0             | --                    |
| <b>Total Designated Funding Sources</b> | <b>\$63,000</b>  | <b>\$50,970</b>  | <b>\$63,000</b> | <b>\$51,943</b> | <b>-17.55%</b>        |
| <b>Net General Tax Support</b>          | <b>\$61,606</b>  | <b>\$58,687</b>  | <b>(\$973)</b>  | <b>\$8,084</b>  | <b>-930.86%</b>       |

**I. Major Issues**

- A. Juvenile and Adult Caseload Trends** - Although juvenile arrests in the County declined in FY 02, the number of new juvenile cases increased by 674 or 4.8 percent above the fiscal year estimate. The agency projects that new juvenile cases in FY 04 will increase by approximately 3 percent above the FY 02 level. However, with the creation a Juvenile Drug Court pilot program that will be administered by the Juvenile Court Service Unit, the number of new juvenile cases may decline. The purpose of the Juvenile Drug Court is to reduce repeated delinquent behavior in nonviolent substance abusing juveniles through a partnership of family, community, private, and government agencies, resulting in juveniles who are alcohol and drug abstinent, law abiding, and productive members of our community. The goal of the program is to reduce the number of juvenile cases that would have occurred had the youths not been served by the Drug Court.
  
- B. Revenue Adjustment** - The revenue collection rate of the Juvenile Relations and Domestic Court for the two previous fiscal years indicates that less revenue will be collected in FY 04. Therefore, the agency’s FY 04 revenue budget has been reduced by \$11,057 to \$51,943 and General County support has been adjusted to reflect the revenue adjustment.

**Expenditure Budget History**



Note: All Years Adopted

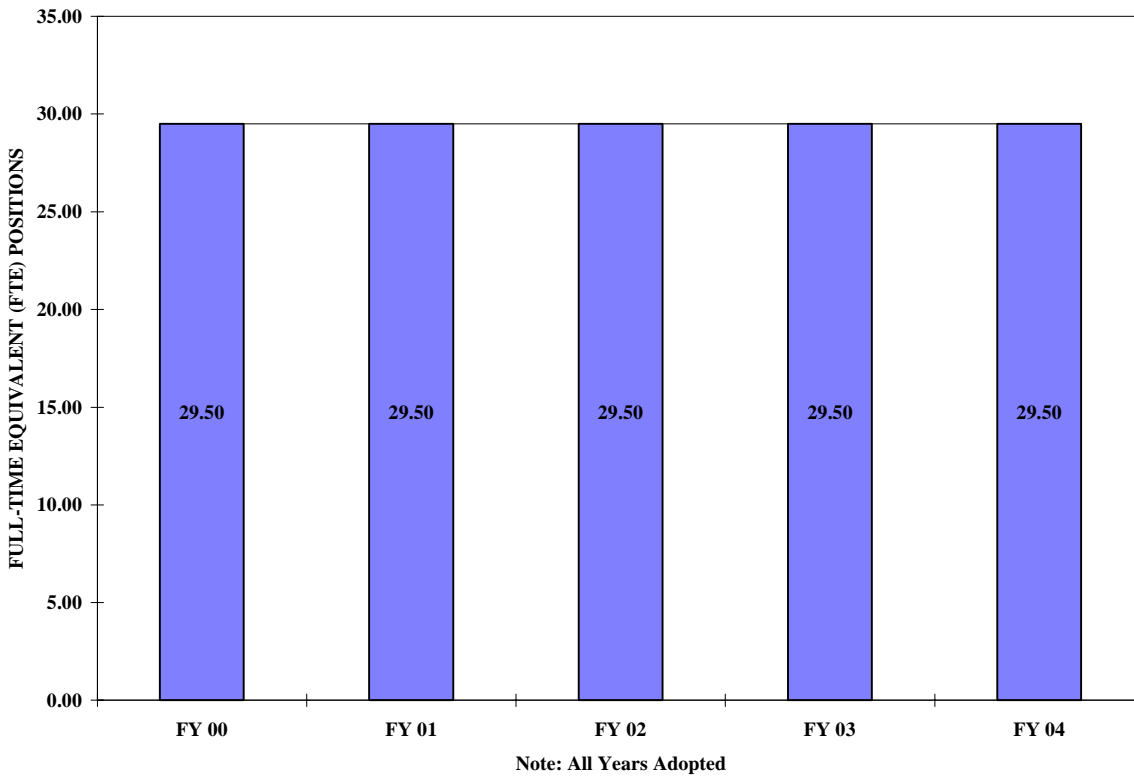


Agency Staff

|  | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted |
|--|------------------|------------------|------------------|
| Local Support Program (FTE)                | 29.50            | 29.50            | 29.50            |
| Total Full-Time Equivalent (FTE) Positions | 29.50            | 29.50            | 29.50            |

Note: All are State supported positions; these figures include Judges

Staff History





**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$62,027  | FY 2003 FTE Positions          | 0.00 |
| FY 2004 Adopted            | \$60,027  | FY 2004 FTE Positions          | 0.00 |
| Dollar Change              | (\$2,000) | FTE Position Change            | 0.00 |
| Percent Change             | -3.22%    |                                |      |

**Desired Strategic Plan Community Outcomes by 2005**

- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

**Outcome Targets/Trends**

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Juvenile arrests per 1,000 youth population                       | 20.21                   | 23.00                    | NA                      | 19.49                    | NA                       |
| -Juvenile violent crime arrests per 1,000 youth population         | 0.59                    | 1.00                     | NA                      | 0.50                     | NA                       |
| -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 courts caseload.

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost                                  | \$46,456                | \$62,059                 | \$61,763                | \$37,837                 | \$36,617                 |
| -Juvenile cases continued                                   | 16,658                  | 16,700                   | 17,797                  | 16,900                   | 17,448                   |
| -New juvenile cases   | 14,458                  | 13,900                   | 14,574                  | 14,650                   | 14,987                   |
| -Juvenile cases concluded                                   | 14,993                  | 14,400                   | 15,039                  | 14,800                   | 15,119                   |
| -Cost per juvenile case (Includes State and County funding) | \$58.51                 | \$54.00                  | \$69.20                 | \$69.30                  | \$69.25                  |

**2. Adult Court Case Management**

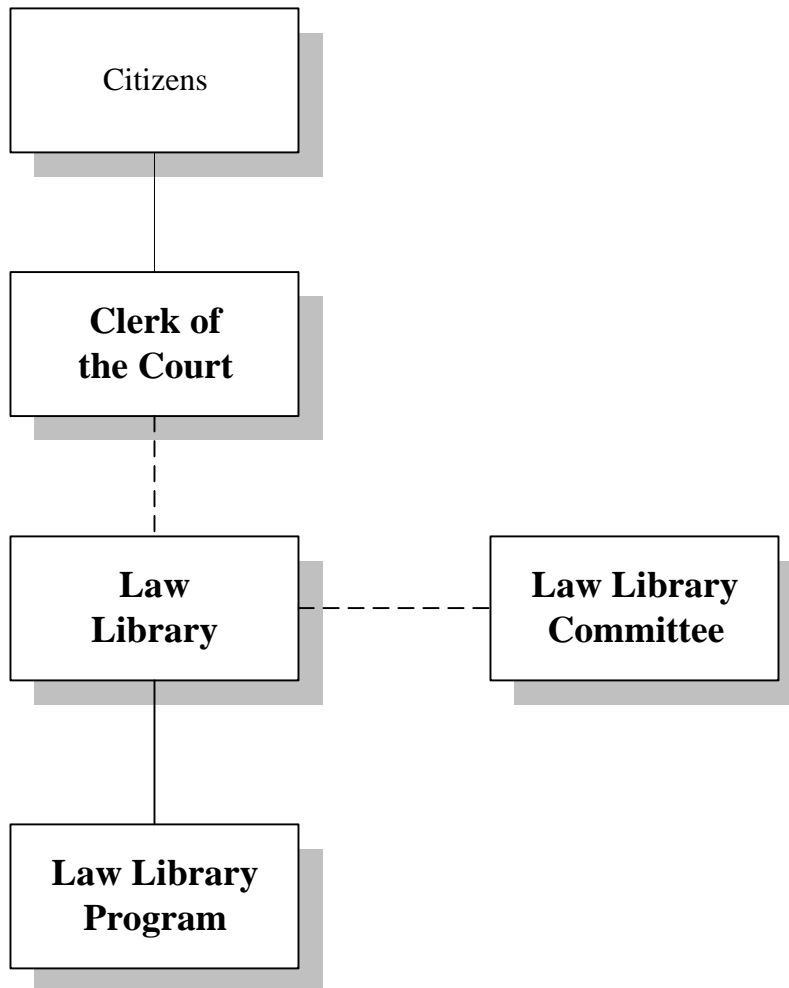
This activity measures the increase/decrease of adult caseload/workload. Overall management of the court evolves around the caseload. New judgeships and clerical positions are supported based on the courts caseload.

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost                               | \$46,099                | \$39,422                 | \$47,894                | \$24,190                 | \$23,410                 |
| -Adult cases continued                                   | 10,825                  | 11,500                   | 11,550                  | 11,150                   | 11,775                   |
| -New adult cases   | 8,745                   | 12,500                   | 8,364                   | 9,200                    | 8,550                    |
| -Adult cases concluded                                   | 8,649                   | 11,200                   | 9,057                   | 8,800                    | 9,108                    |
| -Cost per adult case (Includes State and County funding) | \$60.315                | \$65.00                  | \$71.90                 | \$68.69                  | \$70.65                  |



**MISSION STATEMENT**

*To provide access to and instruction in the use of legal information resources to the courts, the public, all County bar association members, students, law clerks, and law firms. To research and develop innovation services and creative uses of technology to access, manage and communicate knowledge. To collect, organize and preserve legal information in an environment conducive to serious research and scholarship.*



**AGENCY LOCATOR**

**Judicial Administration**

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

## GOAL

*The County will support the fair and efficient administration of justice*

## Expenditure and Revenue Summary

|  | FY 02<br>Approp  | FY 02<br>Actual   | FY 03<br>Adopted | FY 04<br>Adopted | % Change<br>Adopt 03/<br>Adopt 04 |
|--|------------------|-------------------|------------------|------------------|-----------------------------------|
| <b>Expenditure By Program</b>              |                  |                   |                  |                  |                                   |
| Law Library                                | \$110,670        | \$104,813         | \$118,513        | \$124,297        | 4.88%                             |
| <b>Total Expenditures</b>                  | <b>\$110,670</b> | <b>\$104,813</b>  | <b>\$118,513</b> | <b>\$124,297</b> | <b>4.88%</b>                      |
| <b>Expenditure By Classification</b>       |                  |                   |                  |                  |                                   |
| Personal Services                          | \$63,614         | \$60,034          | \$68,244         | \$72,866         | 6.77%                             |
| Fringe Benefits                            | \$12,684         | \$12,324          | \$12,748         | \$13,910         | 9.12%                             |
| Contractual Services                       | \$262            | \$261             | \$3,500          | \$3,500          | 0.00%                             |
| Internal Services                          | \$8,345          | \$8,345           | \$4,244          | \$4,244          | 0.00%                             |
| Other Services                             | \$22,410         | \$20,825          | \$26,422         | \$26,422         | 0.00%                             |
| Leases & Rentals                           | \$3,355          | \$3,023           | \$3,355          | \$3,355          | 0.00%                             |
| Transfers                                  | \$0              | \$0               | \$0              | \$0              | --                                |
| <b>Total Expenditures</b>                  | <b>\$110,670</b> | <b>\$104,812</b>  | <b>\$118,513</b> | <b>\$124,297</b> | <b>4.88%</b>                      |
| <b>Funding Sources</b>                     |                  |                   |                  |                  |                                   |
| Rev From Use of Money & Property           | \$500            | \$1,419           | \$500            | \$500            | 0.00%                             |
| Law Library Fee                            | \$65,806         | \$5,665           | \$95,806         | \$95,806         | 0.00%                             |
| Miscellaneous Revenue                      | \$14,500         | \$119,616         | \$14,500         | \$14,500         | 0.00%                             |
| Transfers                                  | \$3,086          | \$3,086           | \$0              | \$0              | --                                |
| <b>Total Designated Revenue Sources</b>    | <b>\$83,892</b>  | <b>\$129,786</b>  | <b>\$110,806</b> | <b>\$110,806</b> | <b>0.00%</b>                      |
| <b>Subfund Balance (Increase/Decrease)</b> | <b>\$26,778</b>  | <b>(\$24,974)</b> | <b>\$7,707</b>   | <b>\$13,491</b>  | <b>75.05%</b>                     |

## PROGRAM LOCATOR

### Judicial Administration

➤ Law Library

## I. Major Issues

- A. Revenue Projections** - In FY 02 the Prince William County Law Library exceeded its revenue projection for civil case filing fees by \$19,067 after a four year decline. The Law Library's sole revenue source is civil case filing fees collected by County courts. The agency is on target to achieve FY 03 revenue projections.
- B. Service Level Impacts** - There has been a general decline in the use of the library by the legal community because many law firms have on-line access to legal materials in their offices. While the legal community uses the library when conducting business at the Judicial Center, the emerging trend is greater use of the facility by the public. In response to the changing needs of its customers, the agency has begun placing greater emphasis upon the provision of legal materials on-line rather than in the hard copy format. This allows the agency to provide quality materials within its existing resources.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost - \$3,335

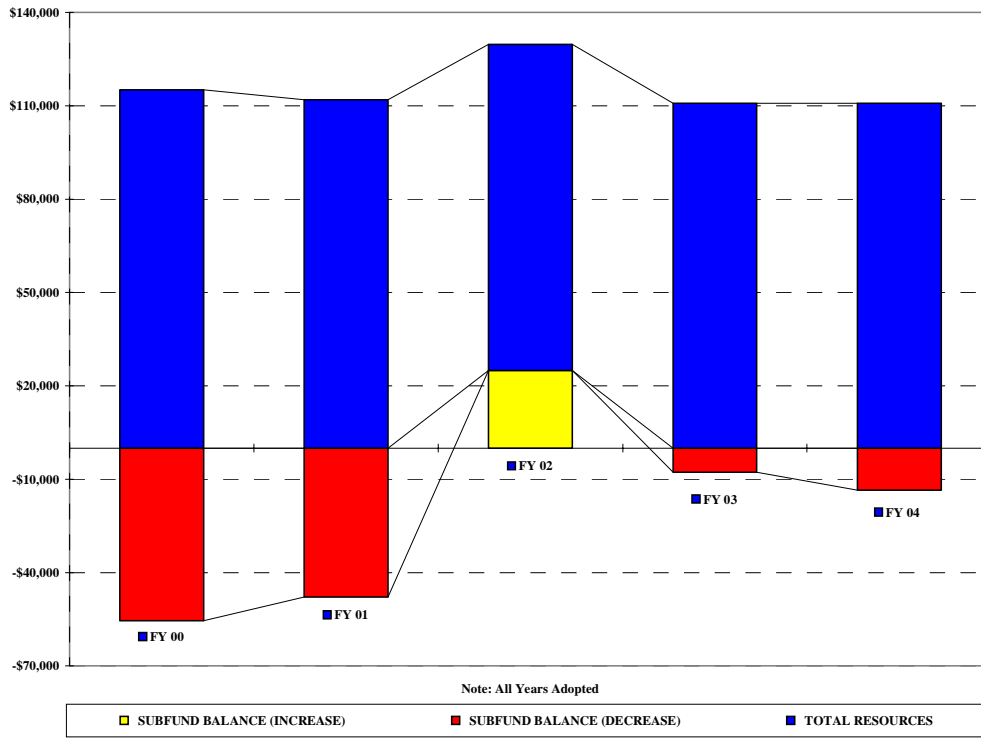
Supporting Revenue - \$3,335

Total PWC Cost - \$0

Additional FTE Positions - 0.00

- 1. Description** - Compensation increases totaling \$3,335 are added to support a 3.0% Pay Plan increase, an average four step merit increase, a 20% Health Insurance rate increase, and a Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

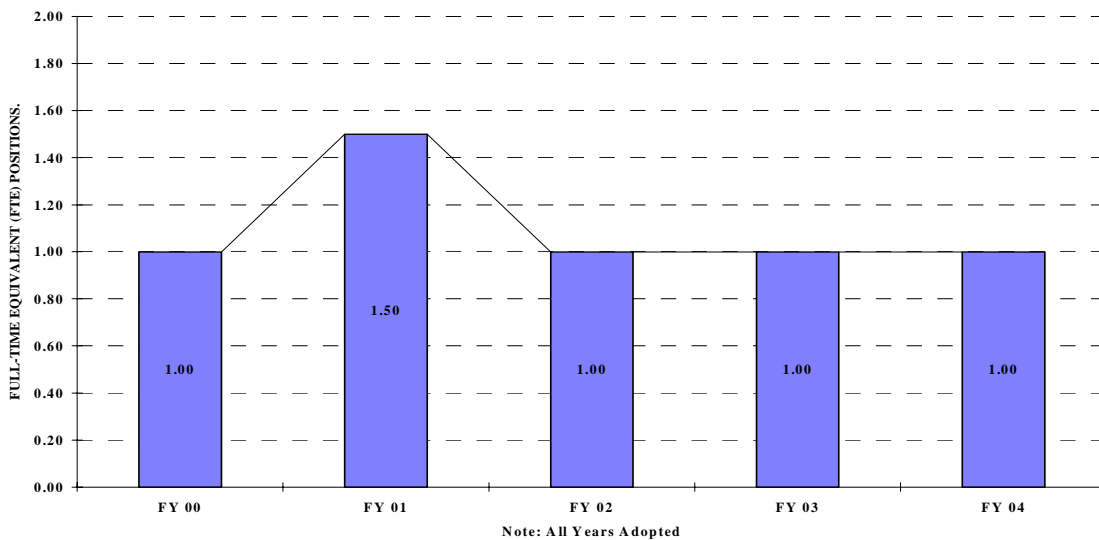
### Expenditure Budget History



### Agency Staff

|  | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted |
|--|------------------|------------------|------------------|
| Law Library Program (FTE)                  | 1.00             | 1.00             | 1.00             |
| Total Full-Time Equivalent (FTE) Positions | 1.00             | 1.00             | 1.00             |

### Staff History



**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |      |
|----------------------------|-----------|--------------------------------|------|
| FY 2003 Adopted            | \$118,513 | FY 2003 FTE Positions          | 1.00 |
| FY 2004 Adopted            | \$124,297 | FY 2004 FTE Positions          | 1.00 |
| Dollar Change              | \$5,784   | FTE Position Change            | 0.00 |
| Percent Change             | 4.88%     |                                |      |

**Outcome Targets/Trends**

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Collection meeting American Association of Law Librarian Standards | 45%                     | 51%                      | 45%                     | 45%                      | 45%                      |
| -Maintain user satisfaction rate with Law Library Services          | 95%                     | 95%                      | 95%                     | 95%                      | 95%                      |

**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.

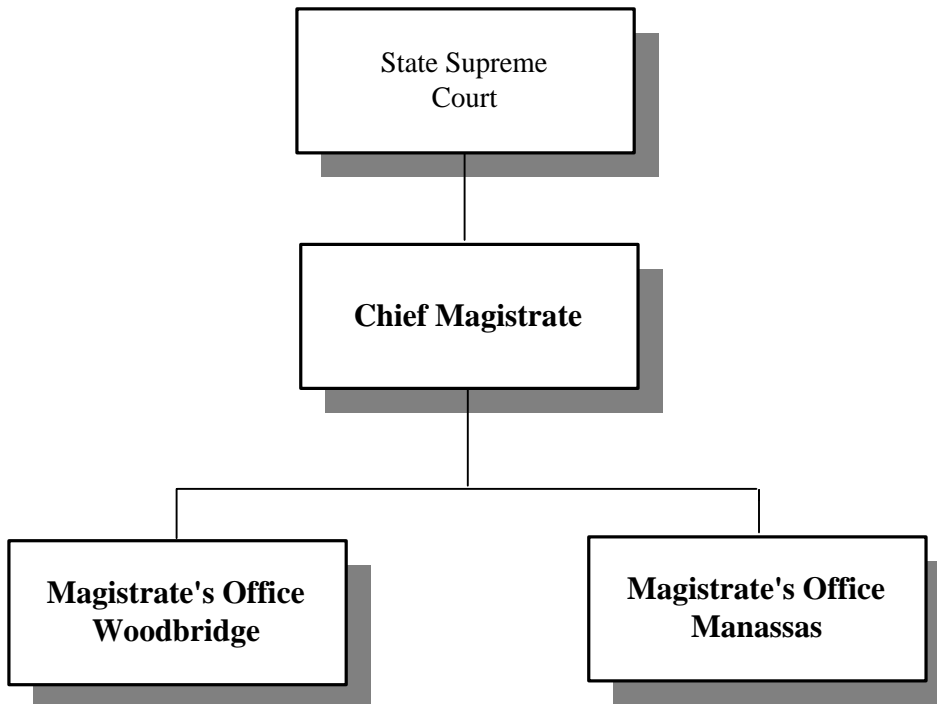
|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total Activity Annual Cost                   | \$159,899               | \$113,819                | \$104,813               | \$118,513                | \$124,297                |
| -Responses to assistance requests            | 2,736                   | 2,887                    | 2,636                   | 2,756                    | 2,696                    |
| -Reference inquiries completed within 3 days | 99%                     | 99%                      | 99%                     | 99%                      | 99%                      |
| -Cost per assistance request                 | \$58.44                 | \$39.42                  | \$39.76                 | \$43.00                  | \$46.10                  |





**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. Some of the services provided include: 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 arrestees to jail and release to bail, issuance of Involuntary Mental Detention and Emergency Custody Orders. Also, civil suits may be initiated in the Office of the Magistrate.*



**AGENCY LOCATOR**

**Judicial Administration**

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

## GOAL

*The County will support the fair and efficient administration of justice.*

## Expenditure and Revenue Summary

|                                      | FY 02<br>Approp | FY 02<br>Actual | FY 03<br>Adopted | FY 04<br>Adopted | % Change<br>Adopt 03/<br>Adopt 04 |
|--------------------------------------|-----------------|-----------------|------------------|------------------|-----------------------------------|
| <b>Expenditure by Program</b>        |                 |                 |                  |                  |                                   |
| Local Support Program                | \$83,656        | \$83,108        | \$104,732        | \$123,521        | 17.94%                            |
| <b>Total Expenditures</b>            | <b>\$83,656</b> | <b>\$83,108</b> | <b>\$104,732</b> | <b>\$123,521</b> | <b>17.94%</b>                     |
| <b>Expenditure by Classification</b> |                 |                 |                  |                  |                                   |
| Personal Services                    | \$68,608        | \$68,608        | \$89,566         | \$108,355        | 20.98%                            |
| Contractual Services                 | \$1,345         | \$1,344         | \$1,250          | \$1,250          | 0.00%                             |
| Internal Services                    | \$8,766         | \$8,766         | \$8,588          | \$8,588          | 0.00%                             |
| Other Services                       | \$3,677         | \$3,289         | \$4,088          | \$4,088          | 0.00%                             |
| Capital Outlay                       | \$0             | \$0             | \$0              | \$0              | —                                 |
| Leases & Rentals                     | \$1,260         | \$1,101         | \$1,240          | \$1,240          | 0.00%                             |
| <b>Total Expenditures</b>            | <b>\$83,656</b> | <b>\$83,108</b> | <b>\$104,732</b> | <b>\$123,521</b> | <b>17.94%</b>                     |
| <b>Funding Sources</b>               |                 |                 |                  |                  |                                   |
| Total Designated Funding Sources     | \$0             | \$0             | \$0              | \$0              | 0.00%                             |
| <b>Net General Tax Support</b>       | <b>\$83,656</b> | <b>\$83,108</b> | <b>\$104,732</b> | <b>\$123,521</b> | <b>17.94%</b>                     |

## PROGRAM LOCATOR

### Judicial Administration

➤ *Magistrate*  
*Local Support*

**I. Major Issues**

**A. Measure Consolidation** - Because transactions and processes often overlap, double counts occur resulting in inflated costs. Two measures have been consolidated into one cost per efficiency measure (cost per case handled). Creating one measure allows for a more accurate reflection of the cost of each case handled.

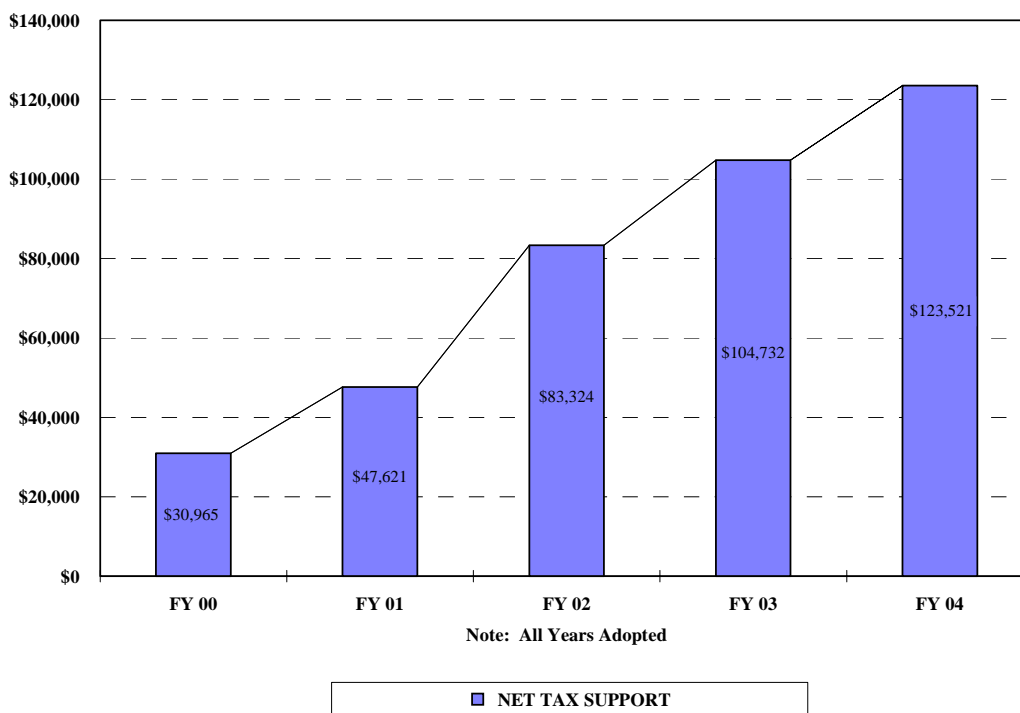
**II. Budget Adjustments**

**A. Compensation Additions**

Total Cost - \$18,789  
 Supporting Revenue - \$0  
 Total PWC Cost - \$18,789  
 Additional FTE Positions - 0.00

**1. Description** - Compensation increases totaling \$18,789 are added to support a 3.0% Pay Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

**Expenditure Budget History**

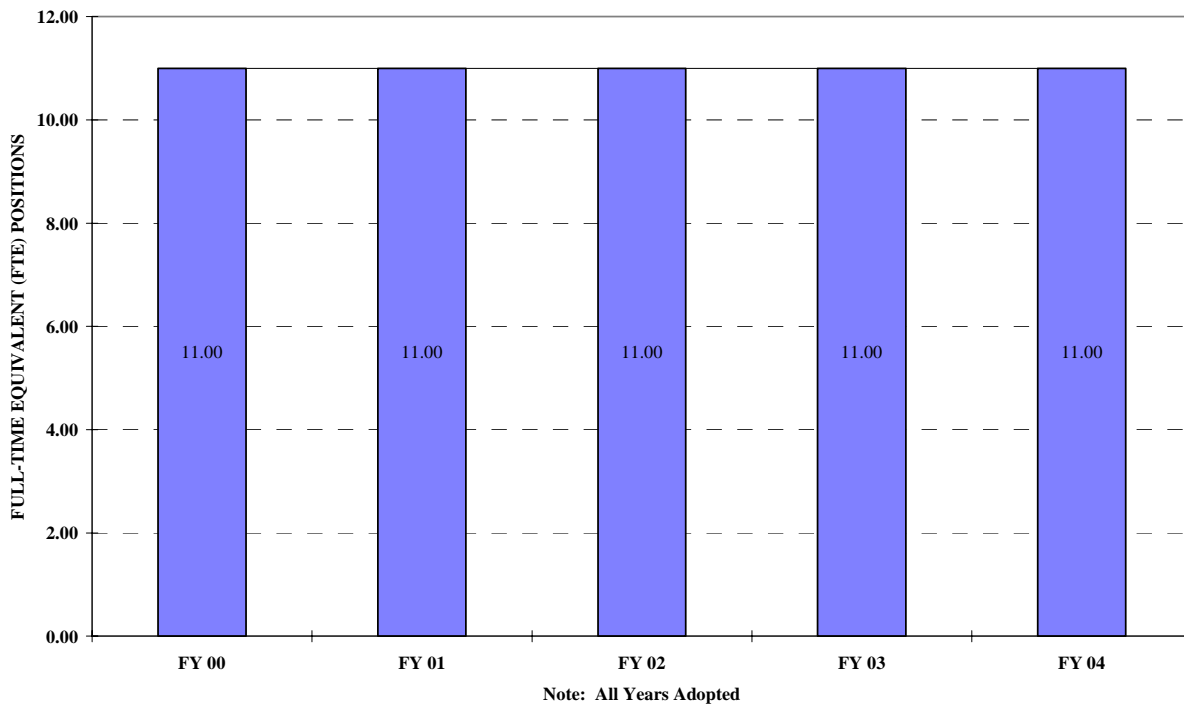


Agency Staff

|  | FY 02<br>Adopted | FY 03<br>Adopted | FY 04<br>Adopted |
|--|------------------|------------------|------------------|
| Local Support Program (FTE)                | 11.00            | 11.00            | 11.00*           |
| Total Full-Time Equivalent (FTE) Positions | 11.00            | 11.00            | 11.00            |

\*All 11.00 FTE are State positions

Staff History



**Budget Summary**

| <b>Total Annual Budget</b> |           | <b>Number of FTE Positions</b> |       |
|----------------------------|-----------|--------------------------------|-------|
| FY 2003 Adopted            | \$104,732 | FY 2003 FTE Positions          | 11.00 |
| FY 2004 Adopted            | \$123,521 | FY 2004 FTE Positions          | 11.00 |
| Dollar Change              | \$18,789  | FTE Position Change            | 0.00  |
| Percent Change             | 17.94%    |                                |       |

**Outcome Targets/Trends**

|  | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|--|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| -Bail bond hearings where Magistrates' actions do not involve commitment to jail | 55%                     | 54%                      | 56%                     | 54%                      | 55%                      |
| -Citizens who feel safe in their neighborhood after dark                         | 87.8%                   | 78%                      | 85.6%                   | 87%                      | 87%                      |

**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.

|   | <b>FY 01<br/>Actual</b> | <b>FY 02<br/>Adopted</b> | <b>FY 02<br/>Actual</b> | <b>FY 03<br/>Adopted</b> | <b>FY 04<br/>Adopted</b> |
|---|-------------------------|--------------------------|-------------------------|--------------------------|--------------------------|
| Total County Activity Annual Cost                               | \$59,944                | \$83,324                 | \$83,108                | \$104,732                | \$123,521                |
| -Total cases handled  | 92,596                  | 89,000                   | 89,598                  | 93,000                   | 94,000                   |
| -Transactions   | 52,299                  | 50,000                   | 51,006                  | 50,000                   | 55,000                   |
| -Processes  | 40,207                  | 39,000                   | 38,592                  | 43,000                   | 45,000                   |
| -Cost per case handled  | \$0.65                  | —                        | \$0.93                  | —                        | \$1.31                   |
| -Cases, transactions, and processes administered per Magistrate | 8,409                   | 8,100                    | 8,145                   | 8,100                    | 8,545                    |

