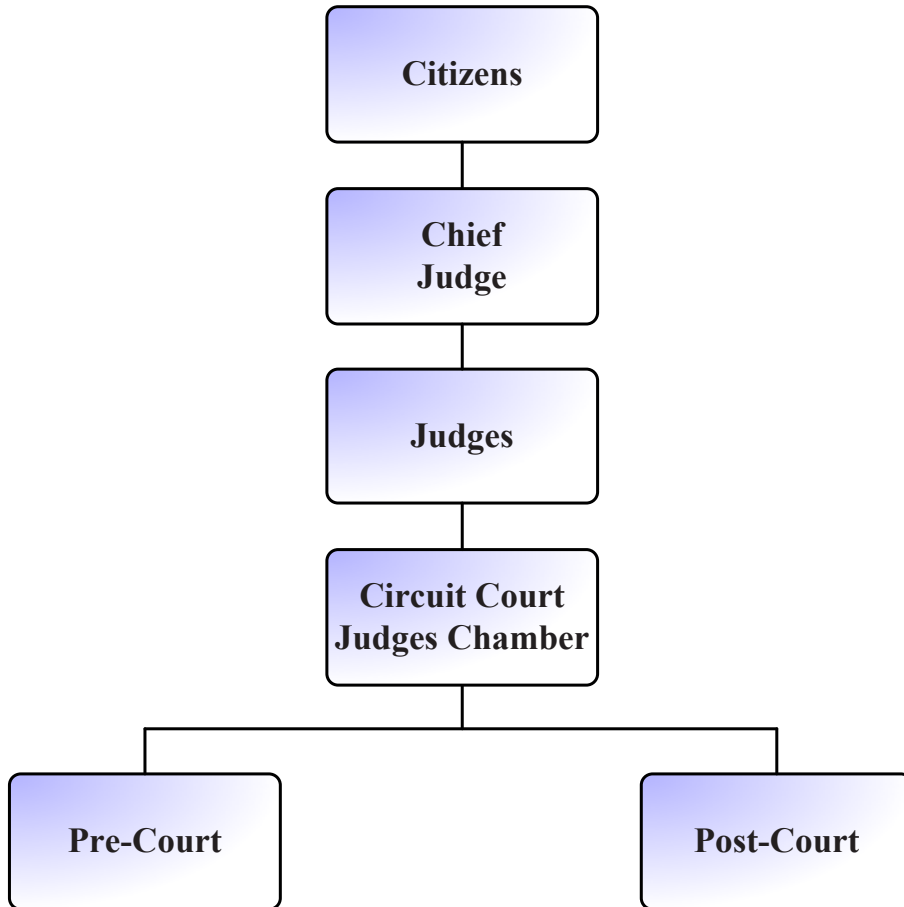


# Circuit Court Judges



## Agency & Program

### Judicial Administration

#### ➤ Circuit Court Judges

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

## Mission Statement

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

**Locator** 

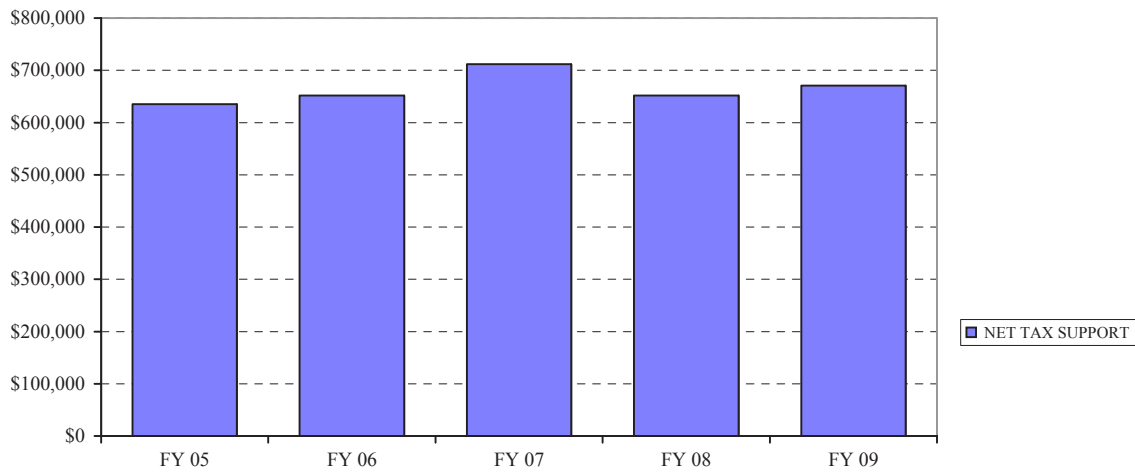


## Expenditure and Revenue Summary

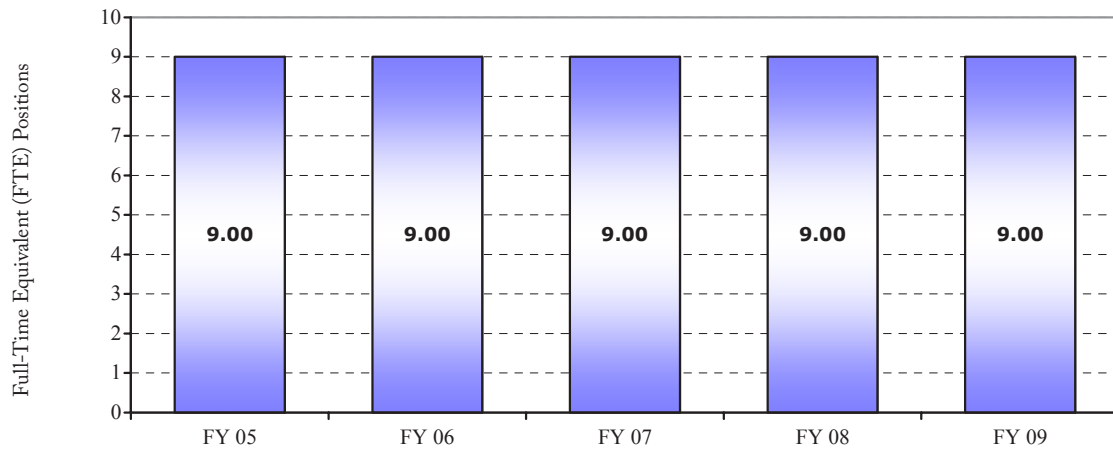


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Circuit Court Judges	\$721,667	\$714,018	\$682,642	\$670,588	-1.77%
<b>Total Expenditures</b>	\$721,667	\$714,018	\$682,642	\$670,588	-1.77%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$461,577	\$470,517	\$458,770	\$448,426	-2.25%
2 Fringe Benefits	\$148,042	\$143,845	\$146,650	\$144,940	-1.17%
3 Contractual Services	\$550	\$543	\$550	\$550	0.00%
4 Internal Services	\$52,397	\$52,397	\$38,723	\$42,121	8.78%
5 Other Services	\$52,197	\$43,631	\$35,746	\$32,348	-9.51%
6 Capital Outlay	\$4,450	\$637	\$0	\$0	—
7 Leases & Rentals	\$2,454	\$2,448	\$2,204	\$2,204	0.00%
<b>Total Expenditures</b>	\$721,667	\$714,018	\$682,642	\$670,588	-1.77%
<b>Net General Tax Support</b>	\$721,667	\$714,018	\$682,642	\$670,588	-1.77%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Circuit Court Judges	9.00	9.00	9.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



## I. Strategic Plan Goals

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

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

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

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

## II. Major Issues

**A. Shift for Seat Management** - A total of \$3,398 has been shifted in the Circuit Court Judges to support on-going seat management expenses associated with two computers purchased off-cycle.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$13,628
Supporting Revenue -	\$0
Total PWC Cost -	\$13,628
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$13,628 are requested to support a 3.0% Pay for Performance increase (\$12,337), a 3.0% Health Insurance rate increases (\$1,032), an 8.0% Delta Dental rate increase (\$145) and a 4.0% Retiree Health increase (\$114). Additional detail can be found in the Unclassified Administrative section of Non-Departmental.
- Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.



## Budget Summary - Circuit Court Judges

<b>Total Annual Budget</b>	
FY 2008 Adopted	\$ 682,642
FY 2009 Adopted	<u>\$ 670,588</u>
Dollar Change	\$ (12,054)
Percent Change	-1.77%

<b>Number of FTE Positions</b>	
FY 2008 FTE Positions	9.00
FY 2009 FTE Positions	<u>9.00</u>
FTE Position Change	0.00

### ***Desired Strategic Plan Community Outcomes***

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

### ***Outcome Targets/Trends***

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	59%	58%	63%	59%	58%
▪ Criminal cases concluded within 120 days from date of arrest	42%	53%	59%	53%	53%

### ***Activities/Service Level Trends Table***

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

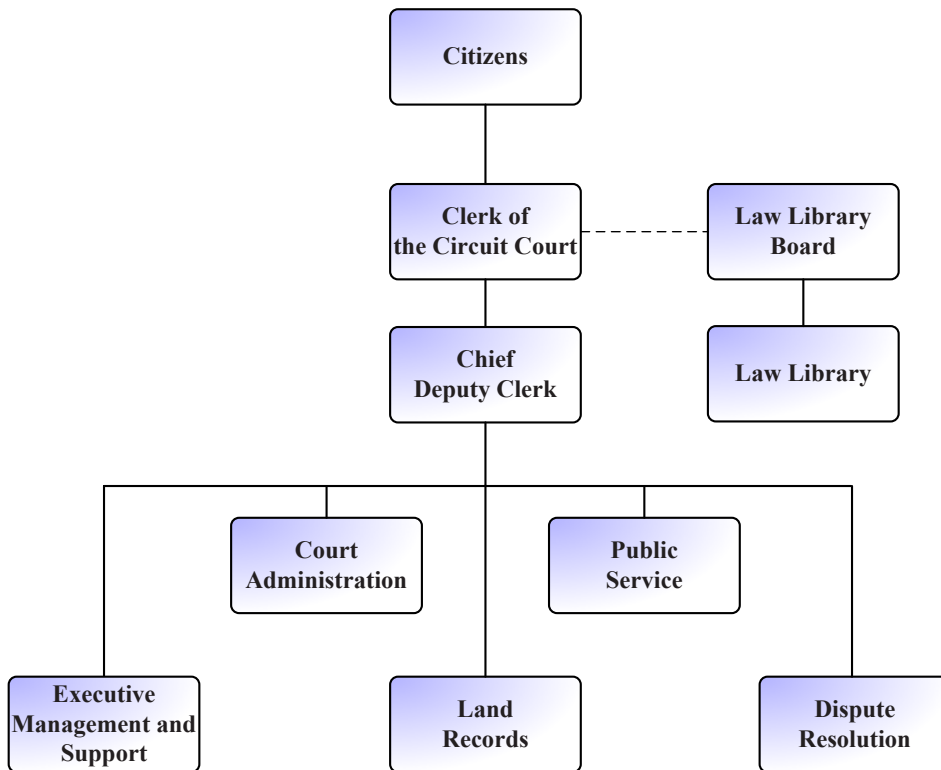
This activity provides docket management and administrative support and clerical services for the five Judges in the 31st Judicial Circuit Court.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$636,945	\$711,761	\$714,018	\$682,642	\$670,588
▪ Cases concluded (civil and criminal)	6,839	6,983	7,813	6,702	7,027
▪ Cost per case (civil and criminal)	\$95.29	\$102	\$91.39	\$101.86	\$102
▪ Cases per Circuit Court Judge	1,877	1,827	2,074	1,915	2,007





# Clerk of the Circuit Court



## Mission Statement

The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the cities of Manassas and Manassas Park and to the five Circuit Court Judges; to record and preserve legally significant documents in perpetuity in an accurate and efficient manner; assist the citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes; and provides oversight of the Law Library under rules prescribed by the Bar Association and approved by the Court.

## Agency & Program

### Judicial Administration

Circuit Court Judges

#### ➤ Clerk of the Circuit Court

Executive Management and Support

Court Administration

Public Service

Land Records

Dispute Resolution

Judicial Center Master Plan

Commonwealth's Attorney

Criminal Justice Services, Office of

General District Court

Juvenile and Domestic Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

# Locator



## Expenditure and Revenue Summary



	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Executive Management & Support	\$706,599	\$665,251	\$695,786	\$699,819	0.58%
2 Court Administration	\$2,028,937	\$1,794,208	\$1,733,949	\$1,742,813	0.51%
3 Public Service	\$341,750	\$380,324	\$387,580	\$393,530	1.54%
4 Land Records	\$1,956,339	\$1,366,741	\$1,217,868	\$964,094	-20.84%
5 Dispute Resolution	\$286,314	279,479.00	\$282,498	\$277,731	-1.69%
6 Judicial Center Master Plan	4,093,718	2,010,845	\$841,215	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$9,413,657</b>	<b>\$6,496,848</b>	<b>\$5,158,896</b>	<b>\$4,077,987</b>	<b>-20.95%</b>

### B. Expenditure by Classification

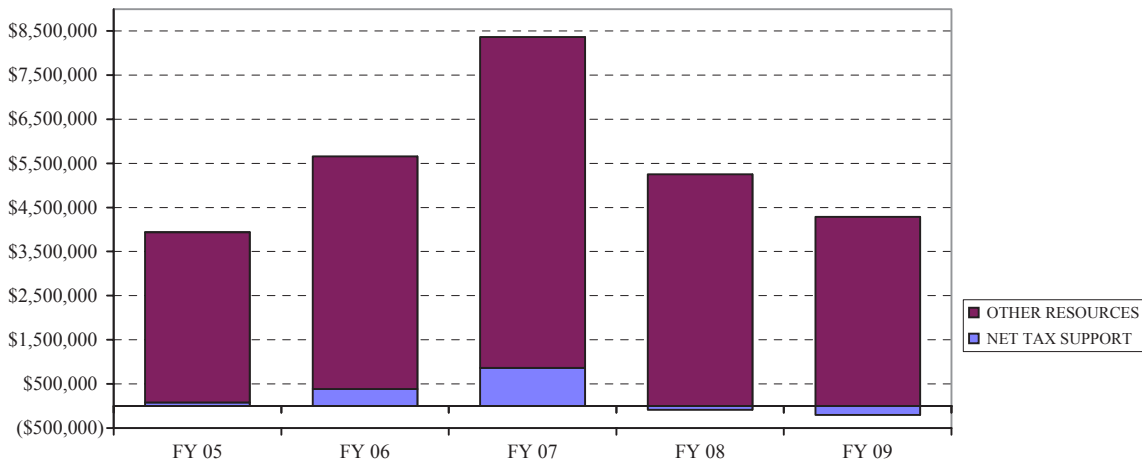
1 Personal Services	\$2,626,585	\$2,471,287	\$2,639,059	\$2,575,286	-2.42%
2 Fringe Benefits	\$863,890	\$821,518	\$900,590	\$863,644	-4.10%
3 Contractual Services	\$1,131,313	\$579,930	\$442,950	\$343,410	-22.47%
4 Internal Services	\$464,082	\$464,082	\$174,006	\$168,042	-3.43%
5 Other Services	\$197,704	\$114,484	\$145,108	\$113,341	-21.89%
6 Capital Outlay	\$16,283	\$16,283	\$0	\$0	—
7 Leases & Rentals	\$20,082	\$18,419	\$15,968	\$14,264	-10.67%
8 Transfers Out	\$4,093,718	\$2,010,845	\$841,215	\$0	-100.00%
<b>Total Expenditures</b>	<b>\$9,413,657</b>	<b>\$6,496,848</b>	<b>\$5,158,896</b>	<b>\$4,077,987</b>	<b>-20.95%</b>

### C. Funding Sources

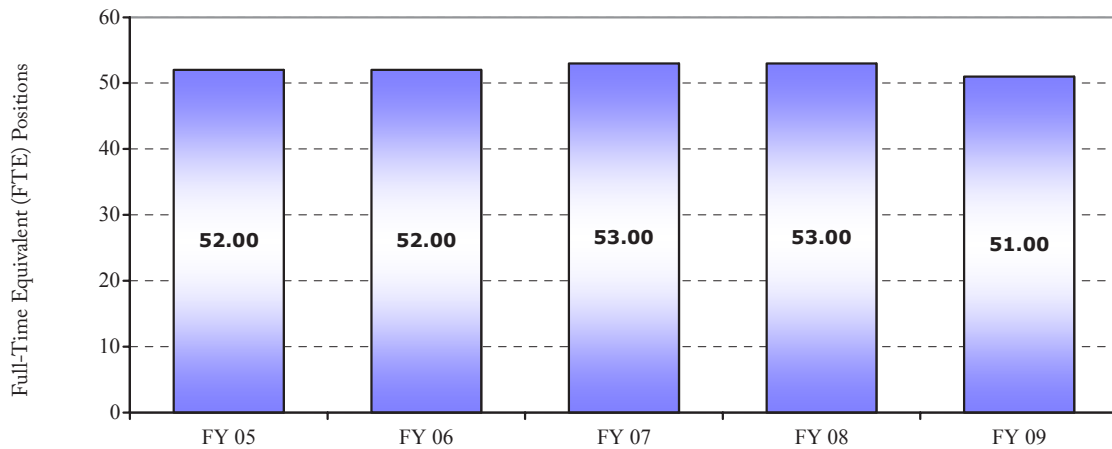
1 Fines & Forfeitures	\$20,000	\$24,922	\$21,000	\$15,000	-28.57%
2 Revenue From Use of Money & Property	\$2,900	\$2,002	\$1,800	\$1,300	-27.78%
3 Charges for Services	\$6,813,659	\$4,883,879	\$5,041,200	\$3,213,068	-36.26%
4 Revenue From Other Localities	(\$52,265)	(\$52,284)	\$128,696	\$516,050	300.98%
5 Revenue From Commonwealth	\$694,470	\$788,216	\$34,393	\$505,361	1369.37%
6 Transfer In	\$25,000	\$25,000	\$25,000	\$35,256	41.02%
<b>Total Designated Funding Sources</b>	<b>\$7,503,764</b>	<b>\$5,671,735</b>	<b>\$5,252,089</b>	<b>\$4,286,035</b>	<b>-18.39%</b>
<b>Net General Tax Support</b>	<b>\$1,909,893</b>	<b>\$825,113</b>	<b>(\$93,193)</b>	<b>(\$208,048)</b>	<b>123.24%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Executive Management & Support	6.00	6.00	7.00
2 Court Administration	24.00	24.00	24.00
3 Public Service	5.00	6.00	6.00
4 Land Records	15.00	14.00	11.00
5 Dispute Resolution	3.00	3.00	3.00
6 Judicial Center Master Plan	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>53.00</b>	<b>53.00</b>	<b>51.00</b>



## I. Strategic Plan Goals

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

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

### Public Safety - Agency Role

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

## II. Major Issues

**A. Revenue and Expenditure Decrease** - As a result of the decline in the housing market, the Clerk of the Circuit Court anticipates excess revenue in FY 09, derived primarily from charges for service, fines, and fees, to decrease by \$887,200 from the adopted FY 08 revenue of \$5,252,089 to \$4,364,889 in FY 09.

Expenditure items decreased include:

- Entire transfer to the Judicial Center Master Plan (\$841,215)
- Vacant Deputy Clerk II position (\$45,985)
- Funding for overtime and temporary employees (\$19,359)

**B. Juvenile Accountability Block Grant Revenue Increase** - A total of \$10,256 in additional funding was transferred from the Juvenile Court Service Unit's Juvenile Accountability Block

Grant to the Clerk of the Circuit Court's Restorative Justice Program increasing the total transfer from \$25,000 to \$35,256 for FY 09. The additional funding will increase the hours of the grant funded position from 22 hours to 30 hours, budget \$1,934 for FICA tax, and allow for \$236 in conference funding.

The associated service level impacts resulting from this action include:

▪ <b>Restitution cases served</b>	
<i>FY 09 Base</i>	70
<i>FY 09 Adopted</i>	90

## C. Clerk of the Circuit Court Budget Salary Increase

The Clerk of the Circuit Court's salary is set by the Commonwealth of Virginia's Compensation Board. The total Clerk of the Circuit Court's salary is \$136,146. An increase of \$1,636 was added to the base budget to align the county's salary with what was allotted by the Compensation Board.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$49,377
Supporting Revenue -	\$0
Total PWC Cost -	\$49,377
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$49,377 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Clerk of the Circuit Court's Revenue and Expenditure Adjustments

Total Cost -	(\$213,495)
Supporting Revenue -	(\$89,110)
Total PWC Cost -	(\$124,385)
Additional FTE Positions -	-1.00



**a. Description** - As a result of the county's decreasing real estate market, the Clerk of the Circuit Court's revenue projections have further declined since the development of the proposed budget. This initiative reduces the Clerk's revenue by \$476,464. This amount was off-set by an allocation from city billing in the amount of \$387,354. City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the countywide budget at budget recap and later allocated to specific agencies. The Clerk's FY 09 adopted revenue totals \$4,286,035 for an overall net decrease of \$89,110 from the FY 09 proposed revenue totaling \$4,375,145.

Due to the declining revenue projections, the Clerk of the Circuit Court made adjustments to balance their expenditures budget. This initiative reduces expenditures in the following mandated programs in the amount of \$213,495.

- Land Records Management: \$191,776 (includes the elimination of 1 Deputy Clerk II)
- Public Service: \$4,094
- Court Administration: \$8,350
- Administrative Services: \$9,275

**b. Service Level Impact** - There are no adopted service levels associated with this reduction. All program service levels are required by law and will remain the same. The majority of the expenditures were removed from office supplies, conference expenditures, and contractual services.



## Budget Summary - Executive Management and Support

Total Annual Budget	
FY 2008 Adopted	\$ 695,786
FY 2009 Adopted	<u>\$ 699,819</u>
Dollar Change	\$ 4,033
Percent Change	0.58%

Number of FTE Positions	
FY 2008 FTE Positions	6.00
FY 2009 FTE Positions	<u>7.00</u>
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	0	<3	0	<3	<3
▪ Annual customer survey rating (5 point scale)	5.00	—	5.00	4.80	4.80

### Activities/Service Level Trends Table

#### 1. Administrative Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Direct Cost	\$697,646	\$662,449	\$665,251	\$695,786	\$699,819
▪ New court cases, land records and public service documents filed and financial documents processed	238,626	230,000	184,915	190,500	170,500
▪ Average cost per administrative and financial service action	\$2.92	\$2.89	\$3.60	\$3.65	\$4.10



## Budget Summary - Court Administration

Total Annual Budget	
FY 2008 Adopted	\$ 1,733,949
FY 2009 Adopted	<u>\$ 1,742,813</u>
Dollar Change	\$ 8,864
Percent Change	0.51%

Number of FTE Positions	
FY 2008 FTE Positions	24.00
FY 2009 FTE Positions	<u>24.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
Annual customer survey rating (5 point scale)	4.80	—	4.68	4.50	4.50

### Activities/Service Level Trends Table

#### 1. Court Case Management

This activity handles all case filings in the Circuit Court, which includes civil and criminal cases and appeals, traffic appeals and adoptions; it also provides jurors for civil and criminal cases. Circuit Court Clerk's staff coordinates payments for jurors and ensures that they are chosen fairly and represent a valid cross-section of the community. Outcome targets for this activity are set by the Judicial Council of Virginia.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
Total Activity Annual Direct Cost	\$1,783,758	\$1,700,131	\$1,794,208	\$1,733,949	\$1,742,813
Court Administration cases commenced	9,257	9,100	10,369	9,100	9,500
Average direct cost per case processed	\$192.25	\$186.83	\$173.04	\$190.54	\$183.45
Annual cost per juror summoned for Civil cases	\$57.85	\$54.00	\$52.54	\$58.00	\$55.00
Annual cost per juror summoned for Criminal cases	\$30.10	\$26.00	\$25.23	\$31.00	\$27.00



## Budget Summary - Public Service

Total Annual Budget	
FY 2008 Adopted	\$ 387,580
FY 2009 Adopted	<u>\$ 393,530</u>
Dollar Change	\$ 5,950
Percent Change	1.54%

Number of FTE Positions	
FY 2008 FTE Positions	6.00
FY 2009 FTE Positions	<u>6.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.92	—	4.98	4.90	4.90

### Activities/Service Level Trends Table

#### 1. Public Service and Document Administration

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Direct Cost	\$315,996	\$331,879	\$380,324	\$387,580	\$393,530
▪ Total public service documents processed	12,311	14,550	12,921	12,400	13,000
▪ Average cost per document processed	\$25.67	\$22.81	\$29.43	\$31.26	\$30.27



## Budget Summary - Land Records

Total Annual Budget	
FY 2008 Adopted	\$ 1,217,868
FY 2009 Adopted	<u>\$ 964,094</u>
Dollar Change	\$ (253,774)
Percent Change	-20.84%

Number of FTE Positions	
FY 2008 FTE Positions	14.00
FY 2009 FTE Positions	<u>11.00</u>
FTE Position Change	-3.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.96	—	4.94	4.90	4.90

### Activities/Service Level Trends Table

#### 1. Land Records Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,099,755	\$1,290,091	\$1,366,741	\$1,217,867	\$964,094
▪ Land records documents processed and recorded	197,662	190,000	143,613	150,000	130,000
▪ Cost per land record processed and recorded	\$5.56	\$6.79	\$9.52	\$8.12	\$7.42



## Budget Summary - Dispute Resolution

Total Annual Budget	
FY 2008 Adopted	\$ 282,498
FY 2009 Adopted	<u>\$ 277,731</u>
Dollar Change	\$ (4,767)
Percent Change	-1.69%

Number of FTE Positions	
FY 2008 FTE Positions	3.00
FY 2009 FTE Positions	<u>3.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
Appropriate disputes in which parties chose to mediate	91%	90%	91%	91%	90%
Mediation cases resolved by agreement	73%	70%	69%	70%	70%
Juvenile offenders completing the Restorative Justice Program re-offending before the age of 18	8%	10%	N/R	10%	10%
Annual customer survey rating (5 point scale)	4.85	—	4.81	4.90	4.80

### Activities/Service Level Trends Table

#### 1. Dispute Resolution and Restorative Justice

This activity provides Dispute Resolution and Restorative Justice services to the citizens of this County in various matters, helping clear cases from Court dockets.

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
Total Activity Annual Direct Cost	\$222,647	\$258,525	\$255,102	\$257,499	\$242,475
Total disputes referred to Dispute Resolution	1,486	1,100	1,607	1,300	1,500
Total mediated disputes resolved by agreement	499	450	492	450	450
Cost per mediated disputes resolved by agreement	\$446.19	\$574.50	\$518.50	\$572.22	\$539
Restorative Justice offenders served	305	300	418	300	350
Parents satisfied/very satisfied with the conference process	97%	95%	94%	95%	95%
Participants satisfied/very satisfied with the conference process	98%	98%	98%	98%	98%





**2. Restitution Program**

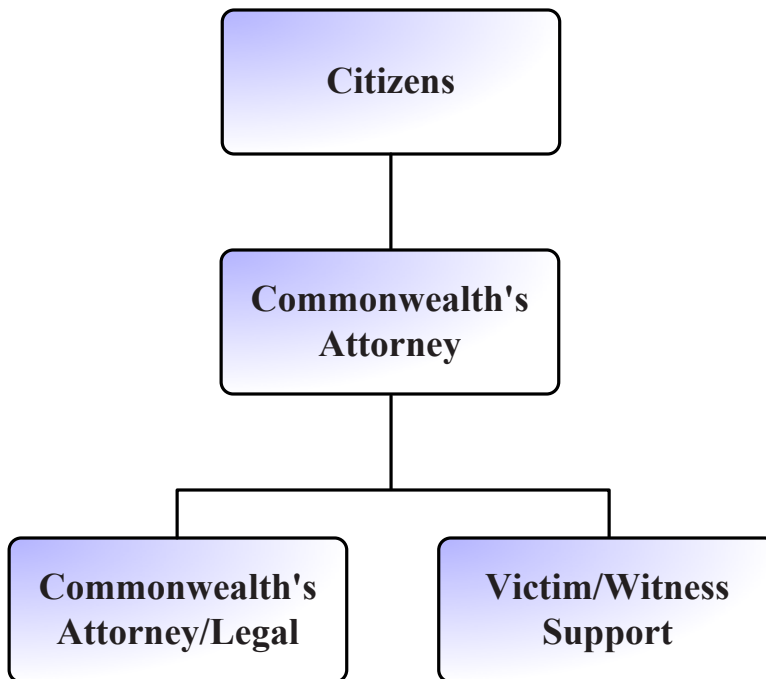
Funded by a grant from the Juvenile Accountability Block Grant the Restitution Program provides services related to assisting victims and the court in determining restitution, monitoring restitution that has been court ordered to ensure payment by helping youth obtain and maintain jobs to pay their restitution, assisting victims in the community whose cases have not been referred to the program with restitution issues and facilitating victim-offender conferences.

	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Direct Cost	\$24,172	\$25,000	\$24,377	\$25,000	\$35,256
▪ Total restitution cases served	—	—	75	—	90





# Commonwealth's Attorney



## Agency & Program

### Judicial Administration

Circuit Court Judges

Clerk of the Circuit Court

#### ➤ Commonwealth's Attorney

Commonwealth's Attorney/Legal

Victim/Witness Support

Criminal Justice Services,  
Office of

General District Court

Juvenile and Domestic  
Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

## Mission Statement

To prosecute criminal cases, to review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. Continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes with support, guidance and information concerning the criminal justice system, and to provide assistance with restitution and support services as needed.

## Locator

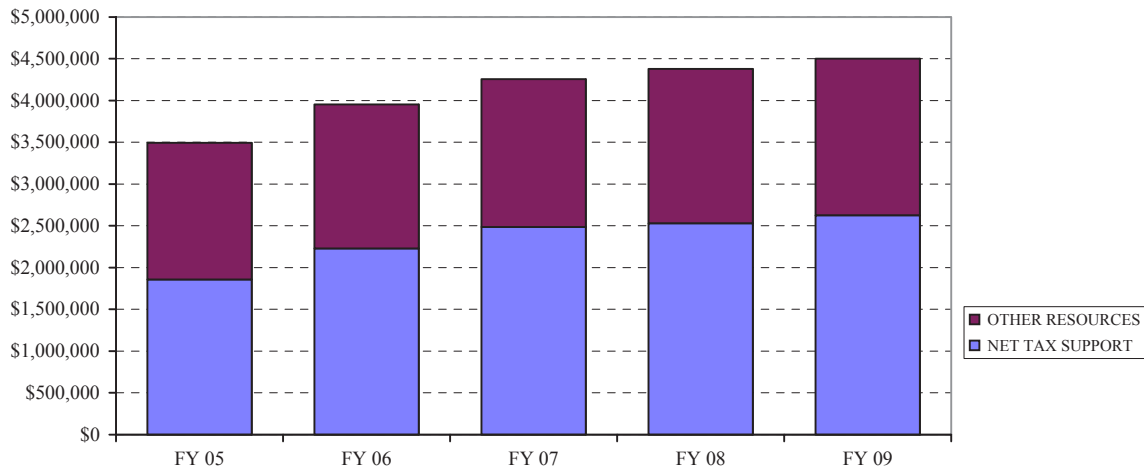


## Expenditure and Revenue Summary

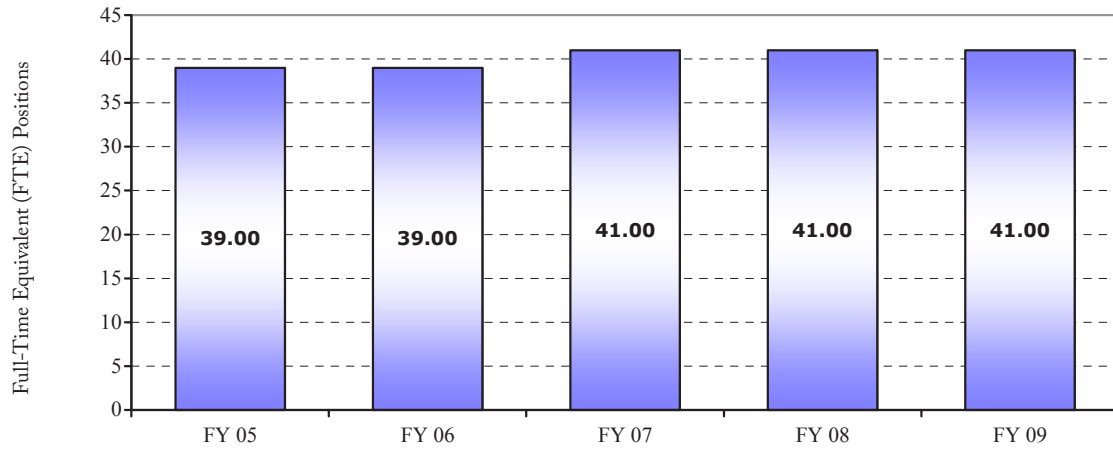


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Commonwealth's Attorney/Legal	\$3,847,757	\$3,704,340	\$3,862,126	\$3,964,927	2.66%
2 Victim/Witness Support	\$515,679	\$503,839	\$516,296	\$533,906	3.41%
<b>Total Expenditures</b>	<b>\$4,363,436</b>	<b>\$4,208,179</b>	<b>\$4,378,422</b>	<b>\$4,498,833</b>	<b>2.75%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$3,117,230	\$2,973,294	\$3,253,645	\$3,346,020	2.84%
2 Fringe Benefits	\$882,464	\$877,954	\$929,391	\$958,816	3.17%
3 Contractual Services	\$10,097	\$10,061	\$20,000	\$20,000	0.00%
4 Internal Services	\$225,088	\$225,088	\$85,181	\$83,792	-1.63%
5 Other Services	\$112,141	\$107,268	\$78,544	\$78,544	0.00%
6 Leases & Rentals	\$14,683	\$12,781	\$11,661	\$11,661	0.00%
7 Transfers Out	\$1,733	\$1,733	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,363,436</b>	<b>\$4,208,179</b>	<b>\$4,378,422</b>	<b>\$4,498,833</b>	<b>2.75%</b>
<b>C. Funding Sources</b>					
1 Revenue From Use of Money & Property	\$0	\$9,217	\$0	\$0	—
2 Charges for Services	\$54,800	\$108,346	\$54,800	\$54,800	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$39,372	\$39,372	—
4 Revenue From Other Localities	\$388,730	\$388,752	\$386,486	\$367,578	-4.89%
5 Revenue From Commonwealth	\$1,328,906	\$1,579,165	\$1,370,574	\$1,413,787	3.15%
6 Revenue From Federal Government	\$0	\$42,533	\$0	\$0	—
7 Transfers In	\$329,994	\$329,994	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,102,430</b>	<b>\$2,458,007</b>	<b>\$1,851,232</b>	<b>\$1,875,537</b>	<b>1.31%</b>
<b>Net General Tax Support</b>	<b>\$2,261,006</b>	<b>\$1,750,172</b>	<b>\$2,527,190</b>	<b>\$2,623,296</b>	<b>3.80%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Commonwealth's Attorney/Legal	33.00	34.00	34.00
2 Victim/Witness Support	8.00	7.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>41.00</b>	<b>41.00</b>	<b>41.00</b>



## I. Strategic Plan Goals

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

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

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

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

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

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

## II. Major Issues

**A. Additional Revenue from the State Compensation Board** - \$24,993 in additional revenue from the State Compensation Board has been added to the Commonwealth's Attorney budget as a result of annualizing the 4% salary increase the Commonwealth's Attorney received in December, 2007 for state supported personnel.

**B. Seat Management Reduction** - A total of \$1,389 was removed from the Commonwealth Attorney's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$55,549
Supporting Revenue -	\$0
Total PWC Cost -	\$55,549
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$55,549 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Commonwealth's Attorney/Legal

Total Annual Budget	
FY 2008 Adopted	\$ 3,862,126
FY 2009 Adopted	<u>\$ 3,964,927</u>
Dollar Change	\$ 102,801
Percent Change	2.66%

Number of FTE Positions	
FY 2008 FTE Positions	34.00
FY 2009 FTE Positions	<u>34.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Juvenile violent crime arrests per 1,000 youth population	0.83	0.48	0.71	0.50	0.67

### Activities/Service Level Trends Table

#### 1. Legal/Executive Management Support

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$3,425,337	\$3,719,299	\$3,704,340	\$3,862,126	\$3,964,927



## Budget Summary - Victim/Witness Support

Total Annual Budget	
FY 2008 Adopted	\$ 516,296
FY 2009 Adopted	<u>\$ 533,906</u>
Dollar Change	\$ 17,610
Percent Change	3.41%

Number of FTE Positions	
FY 2008 FTE Positions	7.00
FY 2009 FTE Positions	<u>7.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Juvenile violent crime arrests per 1,000 youth population	0.83	0.48	0.71	0.50	0.67

### Activities/Service Level Trends Table

#### 1. Victim/Witness Support

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$475,306	\$537,364	\$503,839	\$516,296	\$533,906
▪ Clients served	5,335	5,300	5,352	5,400	5,500
▪ Cost per client served	\$89.09	\$101.39	\$94.14	\$95.61	\$97.07
▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable	99.5%	99%	99.5%	99.5%	99.5%

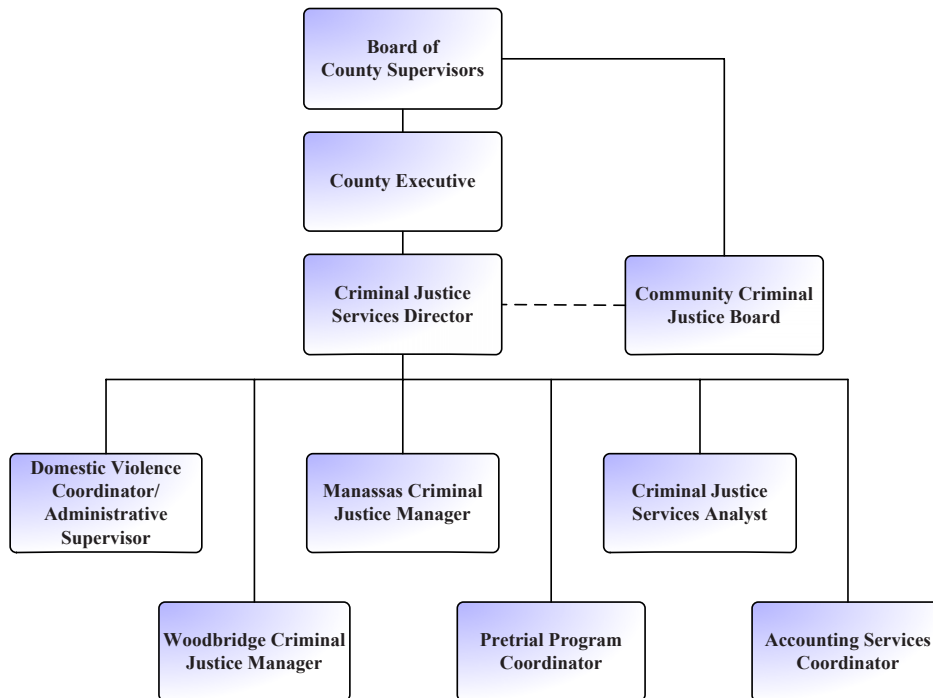
#### SAVAS Performance Measures:

▪ Total clients served	427	475	486	485	485
▪ New clients served	341	350	471	375	450
▪ Presentations given	127	250	134	250	150
▪ People reached through presentations/outreach	1,650	3,000	2,575	3,000	2,700





# Office of Criminal Justice Services



## Agency & Program

### Judicial Administration

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

### ➤ Criminal Justice Services, Office of

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

## Mission Statement

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

Locator 

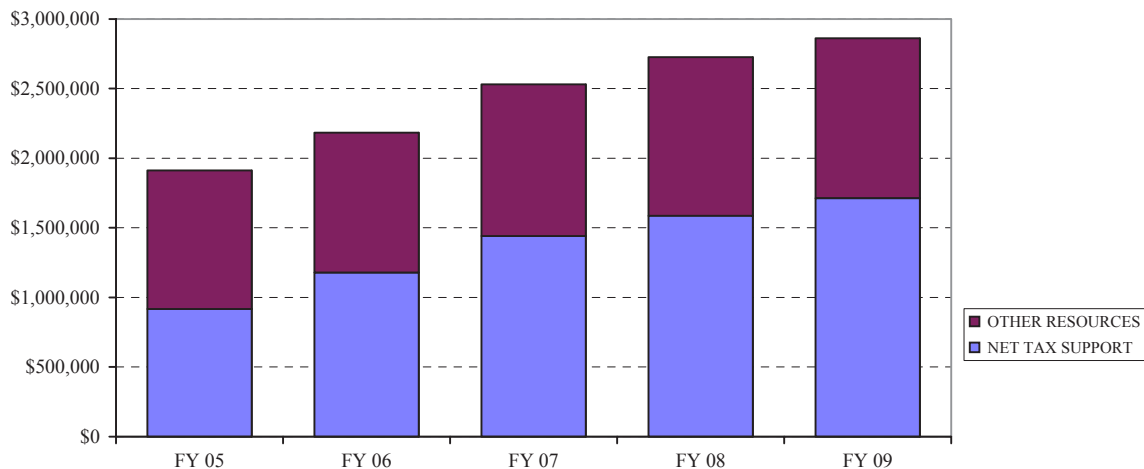


## Expenditure and Revenue Summary

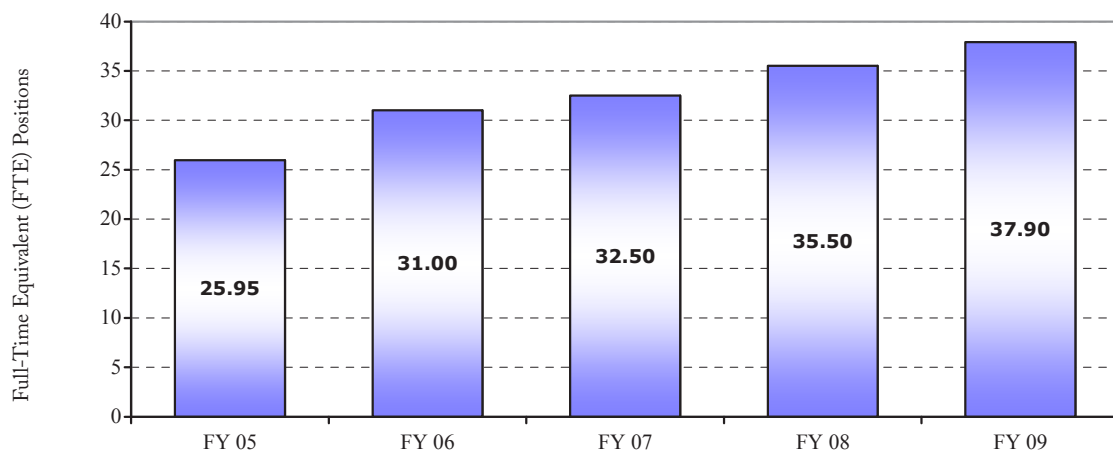


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Criminal Justice Support	\$539,098	\$534,106	\$425,839	\$437,027	2.63%
2 Offender Supervision	\$2,132,600	\$2,085,132	\$2,299,858	\$2,424,915	5.44%
<b>Total Expenditures</b>	<b>\$2,671,697</b>	<b>\$2,619,238</b>	<b>\$2,725,697</b>	<b>\$2,861,942</b>	<b>5.00%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,685,096	\$1,671,525	\$1,847,441	\$1,947,365	5.41%
2 Fringe Benefits	\$486,876	\$486,525	\$554,757	\$579,242	4.41%
3 Contractual Services	\$152,275	\$118,377	\$119,712	\$119,712	0.00%
4 Internal Services	\$176,456	\$176,456	\$65,158	\$73,346	12.57%
5 Other Services	\$163,185	\$158,987	\$131,246	\$134,894	2.78%
6 Leases & Rentals	\$7,459	\$7,018	\$7,383	\$7,383	0.00%
7 Transfers Out	\$350	\$350	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$2,671,697</b>	<b>\$2,619,238</b>	<b>\$2,725,697</b>	<b>\$2,861,942</b>	<b>5.00%</b>
<b>C. Funding Sources</b>					
1 Charges for Services	\$110,000	\$110,000	\$110,000	\$110,000	0.00%
2 Revenue From Other Localities	\$35,000	\$29,552	\$35,000	\$35,000	0.00%
3 Revenue From Commonwealth	\$968,073	\$968,073	\$968,073	\$976,017	0.82%
4 Revenue From Federal Government	\$28,588	\$28,588	\$28,588	\$28,588	0.00%
5 Transfers In (from General Fund)	\$1,482,230	\$1,482,230	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,623,891</b>	<b>\$2,618,442</b>	<b>\$1,141,661</b>	<b>\$1,149,605</b>	<b>0.70%</b>
<b>Net General Tax Support</b>	<b>\$1,530,036</b>	<b>\$1,483,025</b>	<b>\$1,584,036</b>	<b>\$1,712,337</b>	<b>8.10%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Criminal Justice Support	3.50	3.50	3.50
2 Offender Supervision	29.00	32.00	34.40
<b>Full-Time Equivalent (FTE) Total</b>	<b>32.50</b>	<b>35.50</b>	<b>37.90</b>



## I. Strategic Plan Goals

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

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

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

OCJS will continue to assist the community by developing, establishing and maintaining community-based correction programs that provide sanctions and alternatives to incarceration. These efforts will help to ensure a better quality of life for all Prince William citizens.

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

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

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

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

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

The primary mission of OCJS is to promote public safety by enforcing court ordered sanctions, providing

alternatives to incarceration, addressing domestic violence, and facilitating criminal justice planning. The agency accomplishes this by supervising defendants and offenders in the community, thereby preventing crime and keeping the community safe. In providing these community-based supervision services, including a new intensive pretrial program, the agency provides viable alternatives to Adult Detention Center incarceration, mitigating the impact of crowding in this facility. The agency also provides education and treatment groups for substance abuse and anger management. Probation officers make referrals to the Federal High Intensity Drug Trafficking program to secure long-term, in-patient treatment for chronic substance abusers. The agency collects court-ordered restitution payments on behalf of victims. The domestic violence prevention program provides direct services to victims of abuse that reduce the potential for re-victimization.

### **Transportation - Agency Role**

OCJS allows flexible work schedules for employees that reduce inter/intra/County travel during peak commuter periods. Probation Officers recommend the OmniRide system to clients who have transportation problems. Staff keeps current bus route brochures in the reception area and a supply of bus tokens for indigent clients.

## II. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$38,972
Supporting Revenue -	\$0
Total PWC Cost -	\$38,972
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$38,972 are requested to support a 3.0% Pay for Performance increase (\$34,667), a 3.0% Health Insurance rate increases (\$3,242), a 3.0% Kaiser Health rate increase (\$191), an 8.0% Delta Dental rate increase (\$503) and a 4.0% Retiree Health increase (\$369). Additional detail can be found in the Unclassified Administrative section of Non-Departmental.
- Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries,



benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

**B. Budget Additions**

**1. Pretrial Supervision - Additional Probation Officers**

Total Cost -	\$136,902
Supporting Revenue -	\$0
Total PWC Cost -	\$136,902
Additional FTE Positions -	2.00

**a. Description** - The addition of these two probation officers will enable the agency to keep up with added workload coming from increased police arrests and overburdened court dockets. One of the positions will be assigned to the pretrial interview function and the other to the Pretrial Intensive Supervision program. The pretrial interview function and the Pretrial Intensive Supervision program both serve to help reduce the Adult Detention Center (ADC) population.

The interviewers mostly operate midnight to 8:00 a.m. to screen the jailed population prior to the morning court arraignments. The current staff is stretched thin with increased police arrests, performing required procedures such as risk assessments and determining financial ability to pay for an attorney. In FY 07, a total of 538 interviews were not conducted due in part to inadequate staffing.

The Pretrial Intensive program was a program established in FY 07 as a partnership with the ADC in response to jail overcrowding. The program has exceeded its original goals with 6,188 bed days saved in FY 07. To keep the Intensive program operating at the maximum level, there is a lot of up-front investigation and coordination with the ADC, attorneys and the courts required to screen potential participants.

**b. Service Level Impact** - Service levels are impacted as follows:

<ul style="list-style-type: none"> <li>▪ <b>Pretrial defendant supervision interviews completed</b></li> </ul>	
<i>FY 09 Base</i>	3,600
<i>FY 09 Adopted</i>	3,950

<ul style="list-style-type: none"> <li>▪ <b>Average daily caseload of pretrial defendants under intensive supervision</b></li> </ul>	
<i>FY 09 Base</i>	14
<i>FY 09 Adopted</i>	17

<ul style="list-style-type: none"> <li>▪ <b>Pretrial defendant supervision interviews not completed due to staffing limitations</b></li> </ul>	
<i>FY 09 Base</i>	560
<i>FY 09 Adopted</i>	210

**2. Merge Three Part-Time Positions to One Full-Time Position**

Total Cost -	\$68,525
Supporting Revenue -	\$13,706
Total PWC Cost -	\$0
Additional FTE Positions -	-0.10

**a. Description** - With the addition of the two pretrial supervision probation officers the agency will be able to shift one .5 FTE and two .3 FTE Intensive Probation Officers into one full-time FTE. The new position will be assigned to the Post Trial Offender Supervision Program in the Woodbridge office. The additional benefit cost of merging these positions will be funded through program fee revenue.

**b. Service Level Impact** - Service levels are impacted as follows:

<ul style="list-style-type: none"> <li>▪ <b>Average daily caseload per Post Trial Supervision officer</b></li> </ul>	
<i>FY 09 Base</i>	100
<i>FY 09 Adopted</i>	94

**3. Additional Administrative Support to maintain PTCC Database**

Total Cost -	\$14,152
Supporting Revenue -	\$14,152
Total PWC Cost -	\$0
Additional FTE Positions -	0.50

**a. Description** - The maintenance of the Pretrial and Community Corrections Case Management System (PTCC) is a requirement of the Virginia Department of Criminal Justice Services. By accepting the annual grant award the agency must agree to utilize the PTCC system. Data in the PTCC database is used by the Virginia Department of Criminal Justice Services to evaluate the Community Corrections programs.



The system tracks all interviews conducted in the Adult Detention Center. The system tracks Pretrial clients prior to the arrival for their first office appointment and tracks post trial clients when they arrive for their first office visit. The administrative staff does virtually all of the initial set-up data entry. Timeliness and accuracy is imperative. All subsequent activity (office visits, payments, treatment, group attendance, drug screens and final case disposition) is also entered into the PTCC database, sometimes by the probation officer and sometimes by the administrative staff. Data in the PTCC database is used by the Virginia Department of Criminal Justice Services to evaluate the Community Corrections programs.

This part-time administrative position devoted to PTCC data entry will ensure that this critical work is completed as required.

- b. **Service Level Impact** - The addition of this position would improve the timeliness and accuracy of data entry into the PTCC database.

#### 4. Increase Fee Revenue to Support Compensation

Total Cost -	\$0
Supporting Revenue -	\$7,944
Total PWC Cost -	\$7,944
Additional FTE Positions -	0.00

- a. **Description** - This request is to support additional compensation for existing revenue supported positions in the Post Trial Defendant Supervision program.
- b. **Service Level Impact** - This budget request will support the agency's ability to achieve base service levels.





## Budget Summary - Criminal Justice Support

Total Annual Budget		
FY 2008 Adopted	\$	425,839
FY 2009 Adopted	\$	437,027
Dollar Change	\$	11,187
Percent Change		2.63%

Number of FTE Positions	
FY 2008 FTE Positions	3.50
FY 2009 FTE Positions	3.50
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
Post trial offenders who re-offend within two years after termination of supervision	—	30%	24%	30%	27%

### Activities/Service Level Trends Table

#### 1. Local Criminal Justice Support

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

	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Total Activity Annual Cost	\$370,807	\$338,440	\$458,924	\$345,958	\$353,489
VAC community volunteers for short-term community projects	12,600	15,000	15,152	13,000	14,000
OCJS and court referred community service placements	591	500	566	500	533
Clients satisfied with services	93%	80%	98%	94%	96%



## 2. Community Domestic Violence Coordination

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$64,197	\$72,786	\$75,182	\$79,881	\$83,538
▪ Final protective orders tracked	228	240	243	230	240
▪ Protective order violations reported	9	20	9	15	10
▪ Closed cases not returning to court on violation	—	175	182	175	180





## Budget Summary - Offender Supervision

Total Annual Budget	
FY 2008 Adopted	\$ 2,299,858
FY 2009 Adopted	<u>\$ 2,424,915</u>
Dollar Change	\$ 125,058
Percent Change	5.44%

Number of FTE Positions	
FY 2008 FTE Positions	32.00
FY 2009 FTE Positions	<u>34.40</u>
FTE Position Change	2.40

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
Crime rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
Pretrial cases closed in compliance with court conditions of release	83%	82%	82%	84%	84%
Post trial offender cases closed in compliance with conditions of court directed contract	70%	65%	72%	71%	72%

### Activities/Service Level Trends Table

#### 1. Pretrial Defendant Supervision

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
Total Activity Annual Cost	\$483,195	\$869,406	\$699,546	\$830,241	\$918,778
Pretrial defendant supervision interviews completed	3,351	3,500	3,611	3,500	3,600
Placement services provided to defendants (including substance abuse testing)	722	850	639	750	780
Average number of cases supervised per day	163	175	196	180	188
Average daily caseload for pretrial defendants under intensive supervision	—	10	12	10	14
Average daily caseload per pretrial supervision officer	—	58	57	57	58
Average length of stay (# of days) in program per defendant	—	80	108	80	100
Pretrial defendant supervision interviews not completed due to staffing limitations	—	—	538	600	560



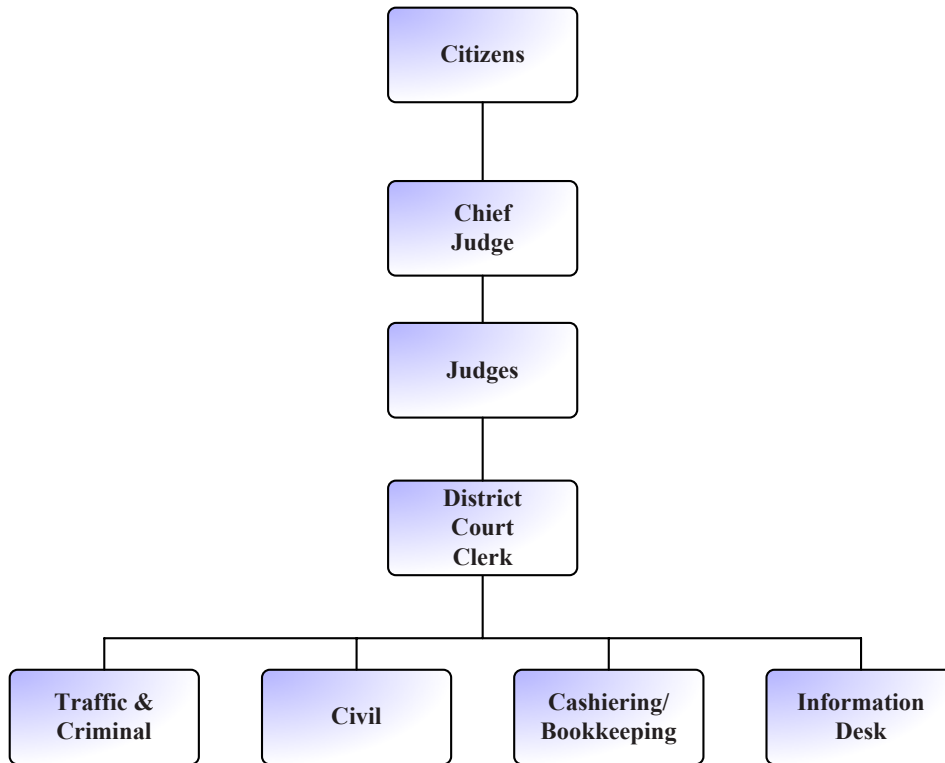
## 2. Post Trial Offender Supervision

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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,224,035	\$1,248,777	\$1,385,236	\$1,469,617	\$1,506,137
▪ Placement services provided to offenders	2,396	3,000	1,818	3,000	3,000
▪ Average number of cases supervised per day	1,197	1,100	1,312	1,210	1,260
▪ Group participant satisfaction	93%	90%	98%	94%	96%
▪ Average daily caseload per post trial supervision officer	—	92	104	100	100
▪ Average length of stay (# of days) per offender	—	180	216	180	180



# General District Court



## Mission Statement

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

## Agency & Program

### Judicial Administration

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

### ➤ General District Court

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

Locator 



## Expenditure and Revenue Summary

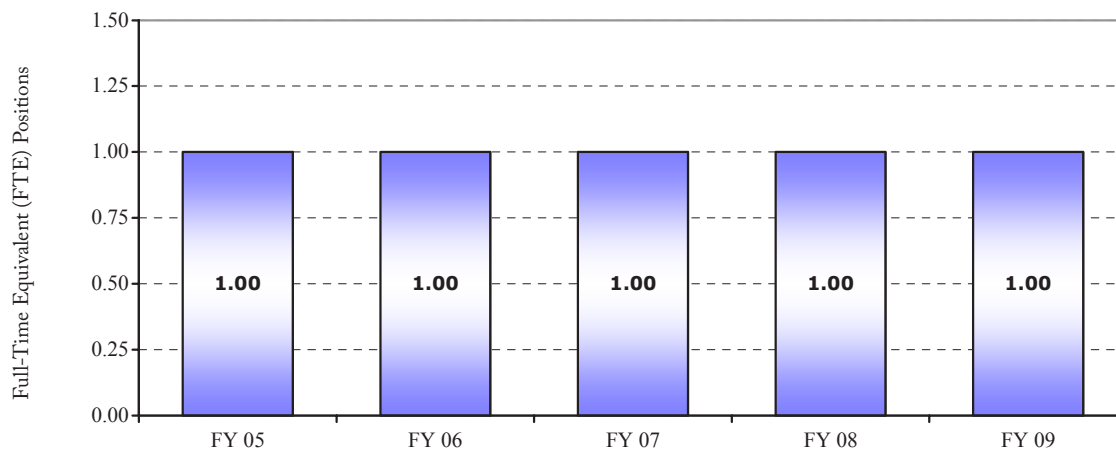


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Local Support Program	\$412,026	\$316,326	\$257,543	\$257,537	0.00%
<b>Total Expenditures</b>	<b>\$412,026</b>	<b>\$316,326</b>	<b>\$257,543</b>	<b>\$257,537</b>	<b>0.00%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$36,958	\$40,099	\$37,975	\$37,975	0.00%
2 Fringe Benefits	\$13,488	\$13,453	\$13,686	\$13,680	-0.04%
3 Contractual Services	\$216,903	\$155,740	\$125,900	\$125,900	0.00%
4 Internal Services	\$12,157	\$12,157	\$13,740	\$13,740	0.00%
5 Other Services	\$113,301	\$82,741	\$50,172	\$50,172	0.00%
6 Capital Outlay	\$6,000	\$84	\$0	\$0	—
7 Leases & Rentals	\$13,219	\$12,052	\$16,070	\$16,070	0.00%
<b>Total Expenditures</b>	<b>\$412,026</b>	<b>\$316,326</b>	<b>\$257,543</b>	<b>\$257,537</b>	<b>0.00%</b>
<b>C. Funding Sources</b>					
1 Fines & Forfeitures	\$1,827,430	\$2,266,910	\$1,827,430	\$1,827,430	0.00%
2 Revenue From Use of Money & Property	\$17,000	\$23,110	\$17,000	\$17,000	0.00%
3 Charges for Services	\$25,500	\$38,890	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$23,000	\$25,860	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,892,930</b>	<b>\$2,354,770</b>	<b>\$1,892,930</b>	<b>\$1,892,930</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>(\$1,480,904)</b>	<b>(\$2,038,444)</b>	<b>(\$1,635,387)</b>	<b>(\$1,635,393)</b>	<b>0.00%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Local Support Program	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

The FY 09 Adopted numbers reflect County supported positions only. There are 38.70 State positions in the General District Court, which includes four judges who are State Supreme Court appointees.



## I. Strategic Plan Goals

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

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

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

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

## II. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$115
Supporting Revenue -	\$0
Total PWC Cost -	\$115
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$115 are added to support a 3.0% Health Insurance rate increases, a 8% Delta Dental rate increase and a 4% Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Local Support

Total Annual Budget	
FY 2008 Adopted	\$ 257,543
FY 2009 Adopted	\$ 257,537
Dollar Change	\$ (6)
Percent Change	0.00%

Number of FTE Positions	
FY 2008 FTE Positions	1.00
FY 2009 FTE Positions	1.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
Crime Rate per 1,000 population	21.6	21.5	19.8	19.9	20.4
Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	90%	98%	90%	90%	90%

### Activities/Service Level Table Trends

#### 1. Traffic and Criminal Case Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
Total Activity Annual Cost	\$270,815	\$391,629	\$309,464	\$233,544	\$233,538
Traffic and criminal cases processed	86,774	88,000	90,538	88,000	90,000
Voucher payments processed for court appointed attorneys	95,850	105,000	78,556	100,000	90,000
Cost per traffic and criminal case processed	\$3.12	\$4.45	\$3.42	\$2.65	\$2.59

#### 2. Civil Case Management

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

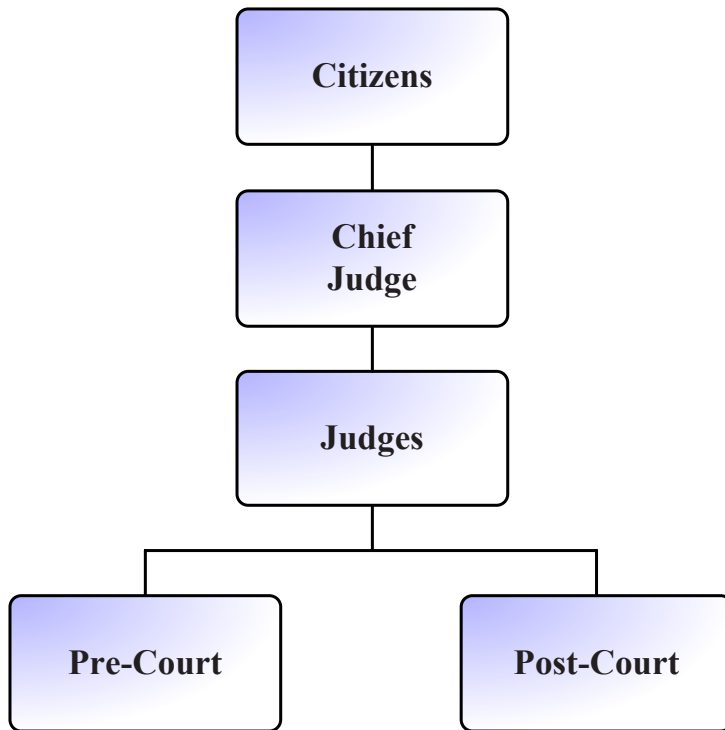
	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
Total Activity Annual Cost	\$4,614	\$23,999	\$6,863	\$23,999	\$23,999
Civil cases processed	26,730	30,600	26,240	27,000	26,000
Cost per civil case processed	\$0.17	\$0.79	\$0.26	\$0.89	\$0.92







# Juvenile and Domestic Relations Court



## Agency & Program

### Judicial Administration

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

### Juvenile and Domestic Relations Court

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

## Mission Statement

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

## Locator

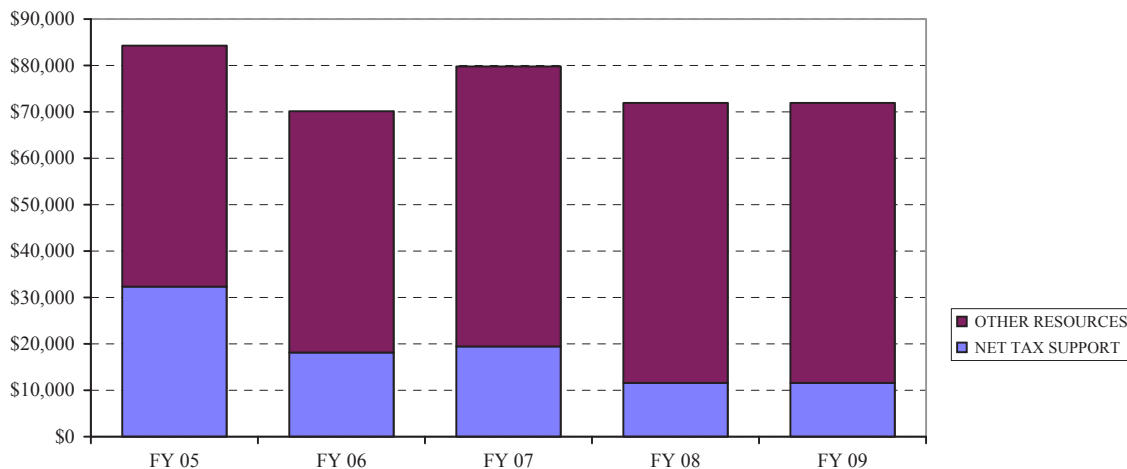


## Expenditure and Revenue Summary

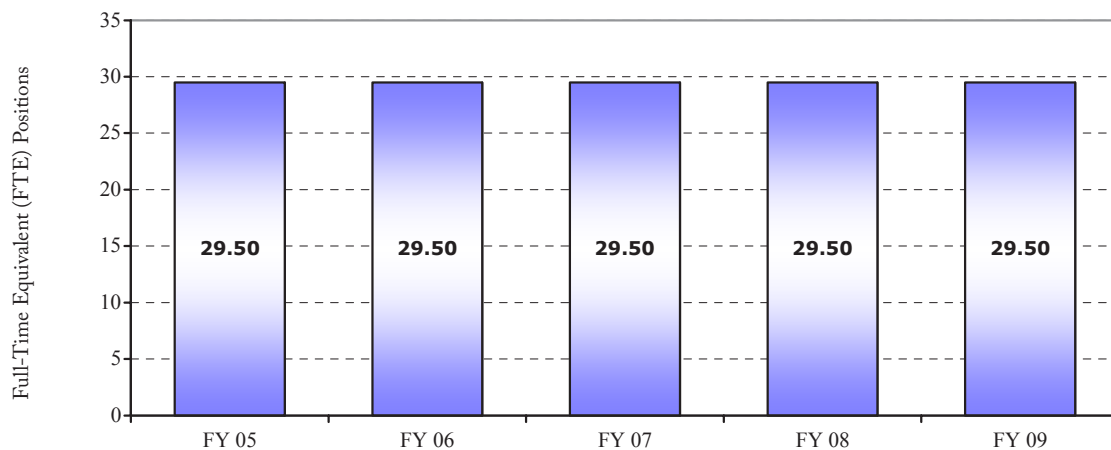


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Local Support	\$73,535	\$49,911	\$71,871	\$71,871	0.00%
<b>Total Expenditures</b>	<b>\$73,535</b>	<b>\$49,911</b>	<b>\$71,871</b>	<b>\$71,871</b>	<b>0.00%</b>
<b>B. Expenditure by Classification</b>					
1 Contractual Services	\$8,599	\$6,159	\$8,939	\$8,939	0.00%
2 Internal Services	\$4,661	\$4,661	\$11,149	\$11,149	0.00%
3 Other Services	\$39,575	\$18,843	\$31,783	\$31,783	0.00%
4 Leases & Rentals	\$20,700	\$20,249	\$20,000	\$20,000	0.00%
<b>Total Expenditures</b>	<b>\$73,535</b>	<b>\$49,911</b>	<b>\$71,871</b>	<b>\$71,871</b>	<b>0.00%</b>
<b>C. Funding Sources</b>					
1 Fines & Forfeitures	\$59,582	\$60,111	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money & Property	\$731	\$707	\$731	\$731	0.00%
<b>Total Designated Funding Sources</b>	<b>\$60,313</b>	<b>\$60,818</b>	<b>\$60,313</b>	<b>\$60,313</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$13,222</b>	<b>(\$10,906)</b>	<b>\$11,558</b>	<b>\$11,558</b>	<b>0.00%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Local Support	29.50	29.50	29.50
<b>Full-Time Equivalent (FTE) Total</b>	<b>29.50</b>	<b>29.50</b>	<b>29.50</b>

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



## I. Strategic Plan Goals

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

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

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

The JDRC supports the Public Safety strategic goal by providing professional, judicial and administrative services to the citizens of the County, and the Cities of Manassas and Manassas Park. The court will effectively, efficiently and consistently process all juvenile and family cases filed with the court.

The five JDRC judges will hold people accountable and will positively impact youth and families, which is accomplished through the decisions and actions of judges and through services provided to youth and families.



## Budget Summary - Local Support

Total Annual Budget	
FY 2008 Adopted	\$ 71,871
FY 2009 Adopted	\$ 71,871
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2008 FTE Positions	29.50
FY 2009 FTE Positions	29.50
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- Attain a juvenile arrest rate of 12.7 per 1,000 youth population per year

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Juvenile arrests per 1,000 youth	14.56	12.57	14.22	12.70	13.40
▪ Juvenile cases concluded that meet State Supreme Court Guidelines	99%	99%	99%	99%	99%
▪ Adult cases concluded that meet State Supreme Court Guidelines	91%	91%	91%	91%	91%
▪ Litigant waiting time for first court date (weeks)	5	5	5	5	5

### Activities/Service Level Trends Table

#### 1. Juvenile Court Case Management

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$37,329	\$47,150	\$30,931	\$43,214	\$43,214
▪ Juvenile cases continued	17,287	16,100	17,909	17,685	18,305
▪ New juvenile cases	11,654	11,700	11,786	12,460	12,500
▪ Juvenile cases concluded	11,888	12,120	11,984	12,810	12,950
▪ Cost per juvenile case (includes State and County funding)	\$74.26	\$75.89	\$75.16	\$71.16	\$72.33



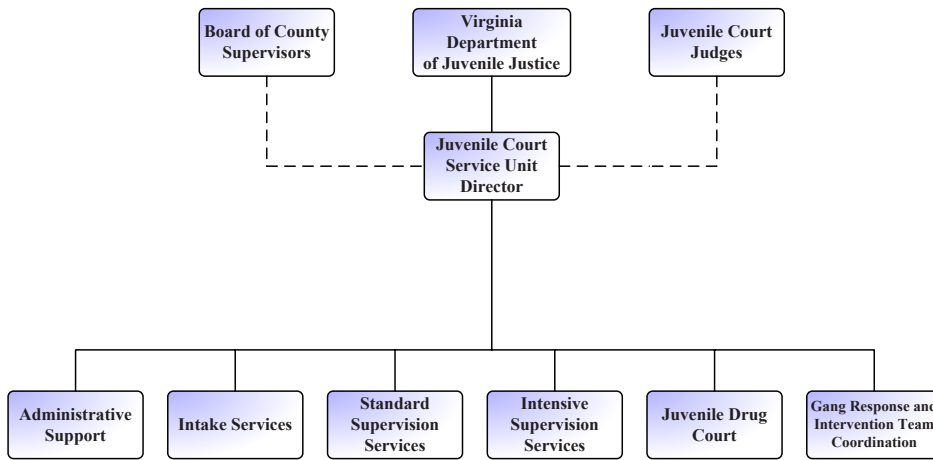
**2. Adult Court Case Management**

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

	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$32,241	\$32,593	\$18,980	\$28,657	\$28,657
▪ Adult cases continued	11,103	10,950	11,218	11,218	11,600
▪ New adult cases	8,379	8,600	8,759	8,750	8,900
▪ Adult cases concluded	8,718	8,700	8,954	8,925	9,100
▪ Cost per adult case (includes State and County funding)	\$73.60	\$71.92	\$75.54	\$71.62	\$72.45



# Juvenile Court Service Unit



## Agency & Program

### Judicial Administration

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

### Juvenile Court Service Unit

Juvenile Court Services  
 Juvenile Drug Court  
 Law Library  
 Magistrate

## Mission Statement

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

Locator 

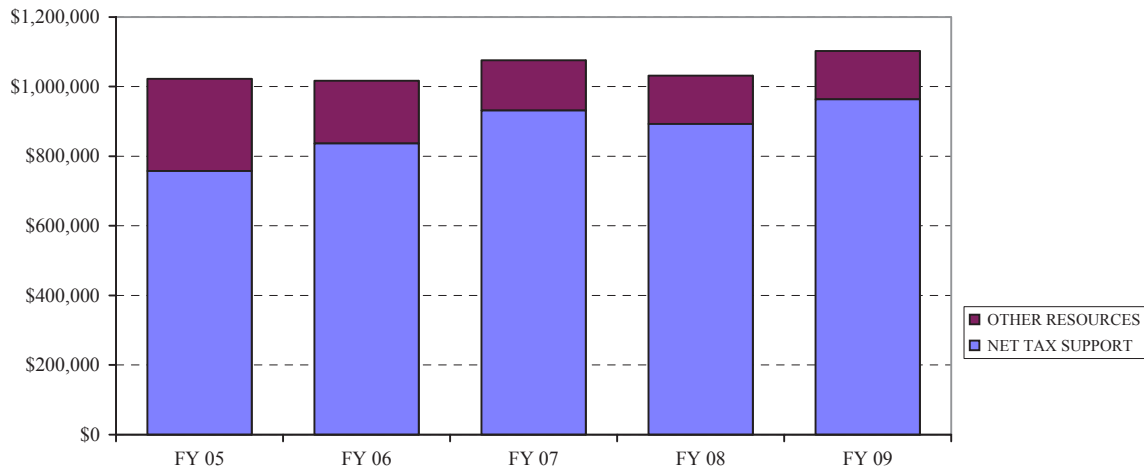


## Expenditure and Revenue Summary

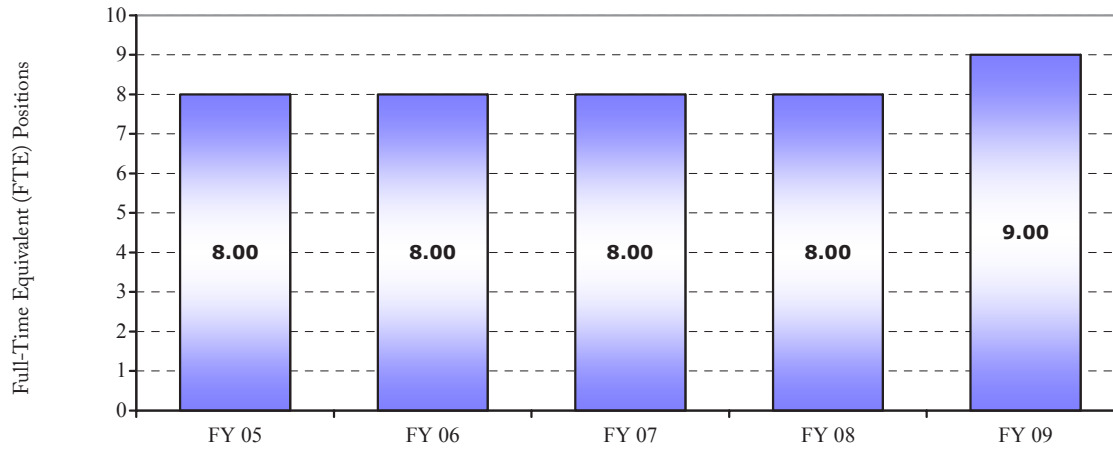


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Juvenile Court Services	\$823,608	\$772,293	\$660,340	\$724,637	9.74%
2 Juvenile Drug Court	\$348,408	\$331,492	\$371,023	\$377,350	1.71%
<b>Total Expenditures</b>	<b>\$1,172,016</b>	<b>\$1,103,785</b>	<b>\$1,031,363</b>	<b>\$1,101,987</b>	<b>6.85%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$448,962	\$412,705	\$488,625	\$522,393	6.91%
2 Fringe Benefits	\$123,714	\$114,334	\$125,002	\$156,965	25.57%
3 Contractual Services	\$250,332	\$243,053	\$283,863	\$283,863	0.00%
4 Internal Services	\$200,653	\$202,087	\$75,799	\$71,940	-5.09%
5 Other Services	\$63,628	\$46,879	\$33,074	\$31,570	-4.55%
6 Capital Outlay	\$59,727	\$59,727	\$0	\$0	—
7 Transfers Out	\$25,000	\$25,000	\$25,000	\$35,256	41.02%
<b>Total Expenditures</b>	<b>\$1,172,016</b>	<b>\$1,103,785</b>	<b>\$1,031,363</b>	<b>\$1,101,987</b>	<b>6.85%</b>
<b>C. Funding Sources</b>					
1 Revenue From Other Localities	\$899	\$899	\$608	\$608	0.00%
2 Revenue From Commonwealth	\$5,264	\$12,759	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$194,521	\$158,278	\$132,788	\$132,788	0.00%
<b>Total Designated Funding Sources</b>	<b>\$200,684</b>	<b>\$171,936</b>	<b>\$138,660</b>	<b>\$138,660</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$971,332</b>	<b>\$931,849</b>	<b>\$892,703</b>	<b>\$963,327</b>	<b>7.91%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Juvenile Court Services	6.00	6.00	7.00
2 Juvenile Drug Court	2.00	2.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>8.00</b>	<b>8.00</b>	<b>9.00</b>

Note: Agency has a total of 56.40 FTE positions, including 44.40 FTE State positions, 3.00 FTE City of Manassas positions, and 9.00 FTE County positions.



## I. Strategic Plan Goals

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

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

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

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

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

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

### **Education - Agency Role**

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

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

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

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

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

### **Transportation - Agency Role**

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

## II. Major Issues

- A. Restitution Program** - The FY 09 base budget includes a resource shift of \$10,256 in Juvenile Accountability Block Grant (JABG) funding from seat management and gang training to the juvenile restitution program operated by the Restorative Justice activity of the Clerk of the Circuit Court. The shifted funds will add to the existing operating transfer of \$25,000 for a total FY 09 operating transfer of \$35,256 from the Juvenile Court Service Unit to Restorative Justice. This resource shift will enable the restitution program to increase its service level from 70 to 90 cases served with restitution determinations, payment monitoring, and restorative justice services for victims and offenders.

## III. Budget Adjustments

### **A. Compensation Additions**

Total Cost -	\$11,980
Supporting Revenue -	\$0
Total PWC Cost -	\$11,980
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$11,980 are added to support a 3.0% pay for performance increase, a 3.0% Health Insurance rate increase, an 8% Delta Dental rate increase, and a 4% Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



2. **Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

**B. Budget Additions**

**1. Additional Intensive Supervision Services Position**

Total Cost -	\$62,999
Supporting Revenue -	\$0
Total PWC Cost -	\$62,999
Additional FTE Positions -	1.00

a. **Description** - This supplemental budget addition supports an additional Juvenile Probation Officer position for Intensive Supervision Services. This Juvenile Court Service Unit activity provides a higher level of supervision and intervention to those youth who are chronic delinquents, serious offenders, or who have been determined to be at risk to re-offend. The position is needed to keep pace with service demand and reduce the backlog of cases awaiting enrollment in Intensive Supervision Services. Service demand is increasing due to the ongoing addition of police officers through the five-year Police Department staffing plan.

b. **Strategic Plan** - This budget addition supports the Public Safety strategy to reduce juvenile crime and the Human Services strategy to develop implement and fund a continuum of appropriate community-based services for at-risk youth, juvenile offenders and their families.

**c. Desired Community/Program Outcomes -**

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year
- Prevent juvenile drug and alcohol arrests from exceeding 1.60 and 1.42 per 1,000 youth
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%
- Serve in the community no less than 92% of youth at-risk of out-of-home placement

d. **Service Level Impact** - This supplemental budget addition will increase service levels as follows:

▪ <b>Intensive supervision cases completed:</b>	
<i>FY 09 Base</i>	135
<i>FY 09 Adopted</i>	162
▪ <b>Juveniles supervised monthly:</b>	
<i>FY 09 Base</i>	65
<i>FY 09 Adopted</i>	78



## Budget Summary - Juvenile Court Services

Total Annual Budget	
FY 2008 Adopted	\$ 660,340
FY 2009 Adopted	\$ 724,637
Dollar Change	\$ 64,297
Percent Change	9.74%

Number of FTE Positions	
FY 2008 FTE Positions	6.00
FY 2009 FTE Positions	7.00
FTE Position Change	1.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.26
▪ Youth at risk of out-of-home placement served in the community	93%	90%	93%	92%	95%
▪ Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site)	1.57	1.4	1.56	1.4	1.4
▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	23%	24%	23%	24%	23%
▪ Standard Supervision client offenders re-offending within two years (including technical violations)	N/A	44%	N/A	44%	44%
▪ Standard Supervision client offenders re-offending within two years (delinquent offenses only)	N/A	15%	N/A	15%	15%
▪ Intensive Supervision client offenders re-offending within two years (including technical violations)	32.5%	48%	54.7%	40%	45%
▪ Intensive Supervision client offenders re-offending within two years (new delinquent offenses only)	26.8%	25%	37.6%	25%	30%
▪ Standard Supervision client offenders subsequently detained within two years	N/A	13%	N/A	13%	13%
▪ Intensive Supervision client offenders subsequently detained within two years	23.5%	25%	25.6%	25%	25%
▪ Secure detention orders for technical violations as percent of total technical violations	18%	—	23%	—	30%



## Activities/Service Level Trends Table

### 1. Intake Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$54,839	\$25,728	\$41,674	\$25,728	\$25,728
▪ Total cases processed	8,558	7,450	8,531	8,000	8,500
▪ Delinquency cases processed	3,290	2,900	3,352	3,000	3,300
▪ Domestic violence cases processed	803	750	856	800	825
▪ Delinquent first-time offenders diverted from court	757	700	764	725	750

### 2. Standard Supervision Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$275,076	\$276,035	\$358,705	\$235,506	\$237,727
▪ Juveniles supervised monthly	617	600	630	650	625
▪ Supervision caseload per probation officer FTE	31	30	32	32	31
▪ Clients/consumers satisfied with service	88%	90%	85%	90%	90%
▪ Juvenile community service placements	679	675	752	675	725
▪ Juveniles tested for drugs per month	95	86	98	90	90
▪ Gang/curfew sweeps	26	24	31	24	24

### 3. Intensive Supervision Services

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

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total Activity Annual Cost	\$365,298	\$400,120	\$371,914	\$399,106	\$461,182
▪ Intensive supervision cases completed	136	135	129	135	162
▪ Juveniles supervised monthly	61	48	76.5	60	78
▪ Supervision caseload per probation officer FTE	12.2	9.6	15.1	12	12
▪ Cost per intensive supervision case completed	\$2,686	\$2,964	\$2,883	\$2,956	\$2,847
▪ Juveniles supervised through electronic monitoring	57	80	44	80	40
▪ Electronic monitoring supervision days	1,307	1,784	1,254	1,784	1,200
▪ Cost per electronic monitoring supervision day	\$4.21	\$4.76	\$2.73	\$4.76	\$7.08



## Budget Summary - Juvenile Drug Court

Total Annual Budget	
FY 2008 Adopted	\$ 371,023
FY 2009 Adopted	<u>\$ 377,350</u>
Dollar Change	\$ 6,327
Percent Change	1.71%

Number of FTE Positions	
FY 2008 FTE Positions	2.00
FY 2009 FTE Positions	<u>2.00</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Citizen satisfaction with quality of life	7.15	7.27	7.18	7.15	7.18
▪ Juvenile arrests per 1,000 youth population	14.56	12.57	14.22	12.70	13.40
▪ Juvenile drug arrests per 1,000 youth population	1.16	1.21	1.18	1.12	1.16
▪ Juvenile alcohol arrests per 1,000 youth population	1.46	1.26	1.18	1.25	1.26
▪ Youth at risk of out of home placement served in the community	93%	90%	93%	92%	95%
▪ Clients re-offending within two years of successful case completion	—	25%	0%	25%	25%
▪ Clients improving school attendance while in the program	90%	80%	85%	80%	80%
▪ Clients improving school performance while in the program	91%	80%	85%	80%	80%
▪ Clients improving school behavior while in the program	91%	80%	85%	80%	80%



## Activities/Service Level Trends Table

### 1. Juvenile Drug Court

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

	<b>FY 06</b> <b><u>Actual</u></b>	<b>FY 07</b> <b><u>Adopted</u></b>	<b>FY 07</b> <b><u>Actual</u></b>	<b>FY 08</b> <b><u>Adopted</u></b>	<b>FY 09</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$253,021	\$373,424	\$331,492	\$371,023	\$377,350
▪ Clients successfully completing program	35%	75%	29%	50%	50%
▪ Clients complying with program requirements	—	—	—	—	99%
▪ Urine screens submitted negative	—	—	—	—	96%
▪ Cases successfully completed	8	10	5	10	6
▪ Monthly caseload (active cases)	8.5	14	10	10.5	10.5
▪ Clients served	23	30	35	30	35
▪ Total service days for all program clients	3,675	—	4,291	—	4,500
▪ Community service hours performed by program clients	—	—	530	—	550
▪ Average length of stay for successfully completed cases (days)	352	—	434	—	400
▪ Cost per day for successfully completed cases	\$90	—	\$175	—	\$172

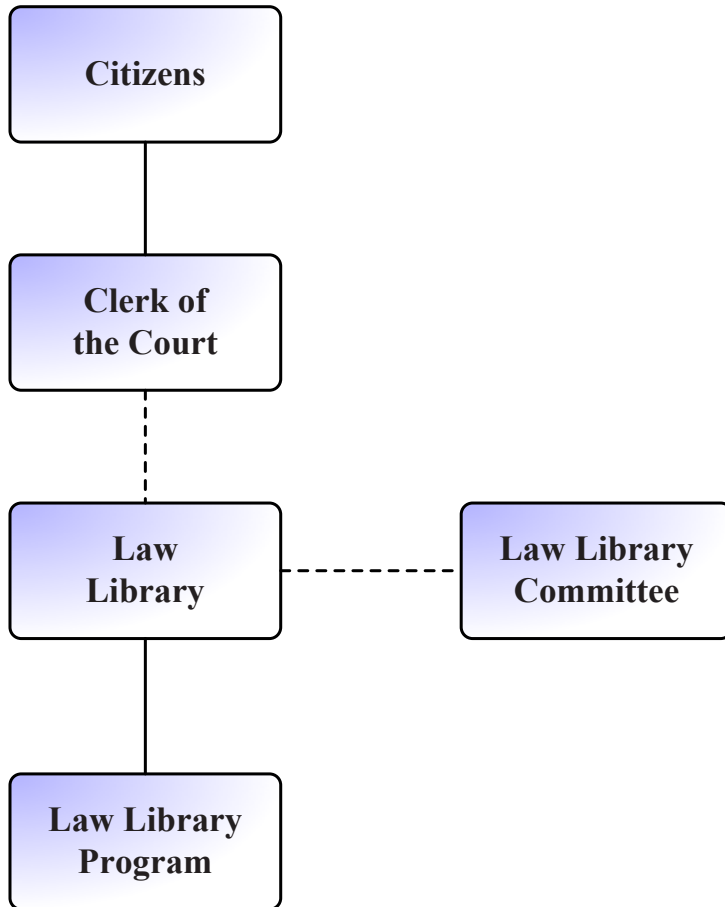








# Law Library



## Agency & Program

### Judicial Administration

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

### ➤ Law Library

- Law Library
- Magistrate

## Mission Statement

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

**Locator** 

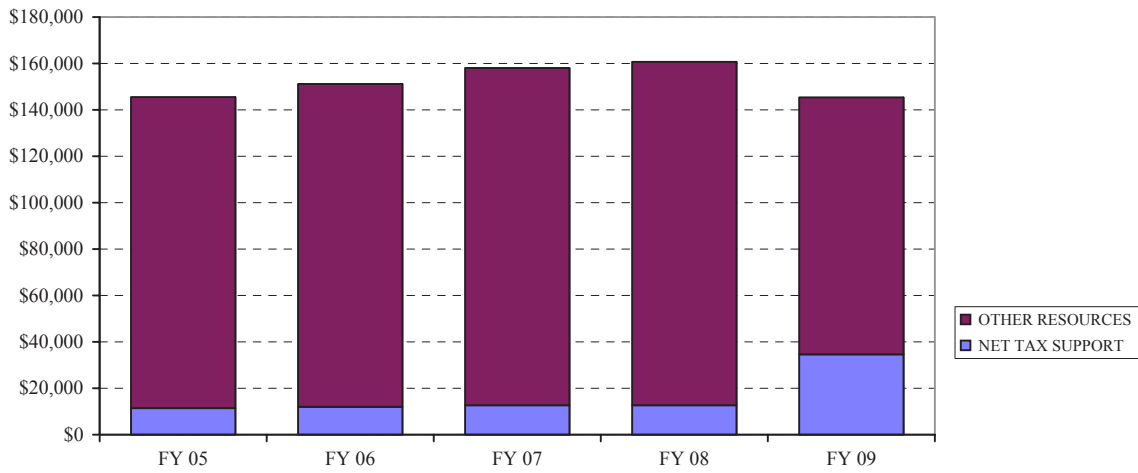


## Expenditure and Revenue Summary

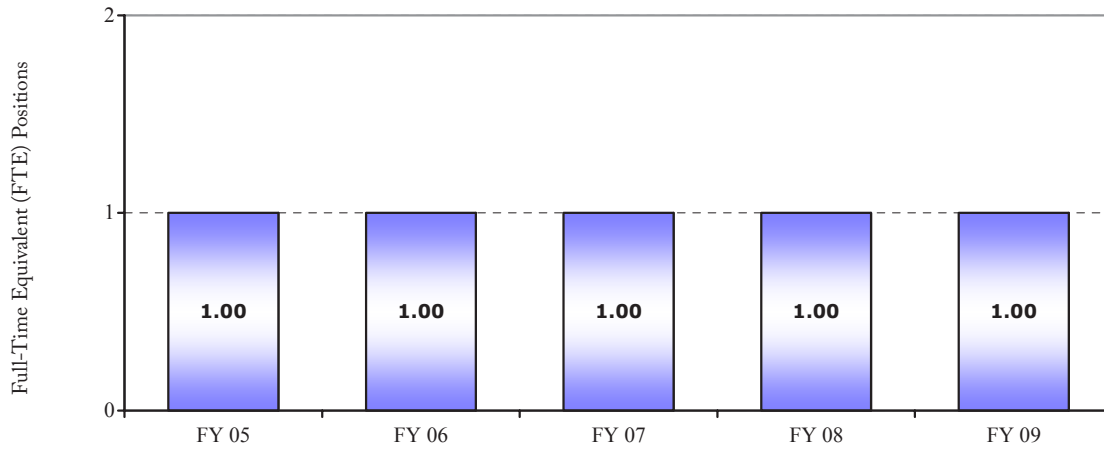


	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Law Library	\$159,112	\$152,966	\$160,672	\$145,348	-9.54%
<b>Total Expenditures</b>	\$159,112	\$152,966	\$160,672	\$145,348	-9.54%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$79,420	\$79,421	\$81,604	\$81,605	0.00%
2 Fringe Benefits	\$23,795	\$23,576	\$24,408	\$24,203	-0.84%
3 Contractual Services	\$1,700	\$179	\$3,500	\$3,500	0.00%
4 Internal Services	\$5,951	\$16,013	\$5,851	\$5,731	-2.05%
5 Other Services	\$44,890	\$31,006	\$41,954	\$26,954	-35.75%
6 Leases & Rentals	\$3,355	\$2,772	\$3,355	\$3,355	0.00%
<b>Total Expenditures</b>	\$159,112	\$152,966	\$160,672	\$145,348	-9.54%
<b>C. Funding Sources</b>					
1 Revenue From Use of Money & Property	\$500	\$1,058	\$500	\$500	0.00%
2 Charges for Services	\$110,306	\$110,681	\$110,306	\$110,306	0.00%
3 Miscellaneous Revenue	\$0	\$300	\$0	\$0	—
<b>Total Designated Funding Sources</b>	\$110,806	\$112,039	\$110,806	\$110,806	0.00%
<b>Net General Tax Support</b>	\$12,598	\$12,598	\$12,598	\$34,542	174.18%
<b>Subfund Balance (Increase/Decrease)</b>	(\$35,708)	(\$28,329)	(\$37,268)	\$0	-100.00%





Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Law Library	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## I. Strategic Plan Goals

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

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

### Community Development - Agency Role

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

## II. Major Issues

**A. General Fund Support Increase** - Over the past several years, support for the Law Library has been partially provided by a fund balance. That fund balance was depleted at the end of FY 07. Additional General Fund support, in the amount of \$34,542, has been added to maintain the existing base service levels of the Law Library.

## III. Budget Adjustments

### A. Compensation Additions

Total Cost -	\$142
Supporting Revenue -	\$0
Total PWC Cost -	\$142
Additional FTE Positions -	0.00

**1. Description** - Compensation increases totaling \$142 are requested to support an 3.0% Health Insurance rate increases (\$117), a 8% Delta Dental rate increase (\$12) and a 4.0% Retiree Health increase (\$13). Additional detail can be found in the Unclassified Administrative section of Non-Departmental.

**2. Service Level Impact** - This request supports the Board's adopted compensation policy for Prince William County to have a combination of salaries, benefits, employee development, and workplace environment that will attract and retain the most qualified employees in order to implement our vision.

### B. Budget Savings

#### 1. Reduce Reference Book and Periodical Expenses

Total Cost -	(\$15,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$15,000)
Additional FTE Positions -	0.00

**a. Description** - In response to the depletion of the fund balance which partially supported the agency, the Law Library staff has identified this reduction that reduces the number of reference books and periodicals purchased for use by Law Library customers.

**b. Service Level Impact** - There would be fewer updates or new material purchased. Service levels are impacted as follows:

<ul style="list-style-type: none"> <li><b>Print Collection meeting American Association of Law Librarian Standards</b></li> </ul>	
<i>FY 09 Base</i>	78%
<i>FY 09 Adopted</i>	70%



## Budget Summary - Law Library

Total Annual Budget	
FY 2008 Adopted	\$ 160,672
FY 2009 Adopted	\$ 145,348
Dollar Change	\$ (15,325)
Percent Change	-9.54%

Number of FTE Positions	
FY 2008 FTE Positions	1.00
FY 2009 FTE Positions	1.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
<b>Collection meeting American Association of Law Librarian Standards</b>					
▪ Print Collection	78%	78%	78%	78%	70%
▪ On-line Collection	87%	87%	87%	87%	87%

### Activities/Service Level Trends Table

#### 1. Law Library Services

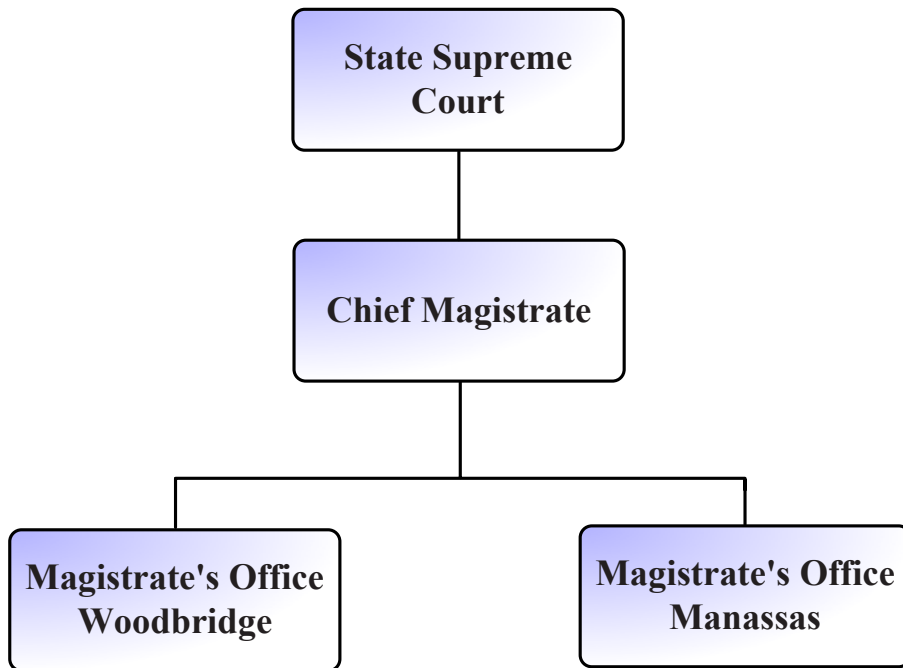
This activity provides and facilitates access to law library services including: information services, non-advisory reference assistance, materials circulation and instructions in accessing legal information resources and use of the photocopier for personnel of the courts, the public, bar associations,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

	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 07</u> <u>Actual</u>	<u>FY 08</u> <u>Adopted</u>	<u>FY 09</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$141,483	\$157,975	\$152,966	\$160,672	\$145,348
▪ Providing assistance with reference materials maintained in electronic and print format	4,906	2,507	3,525	3,707	3,616
▪ Percent of users are satisfied with Law Library Services	95%	95%	95%	95%	95%
▪ Reference inquiries completed within three days	99%	99%	99%	99%	99%
▪ Cost per assistance request	\$28.84	\$63.01	\$43.39	\$43.34	\$40.71





# Magistrate



## Agency & Program

### Judicial Administration

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

### ➤ Magistrate

- Local Support

## Mission Statement

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

## Locator



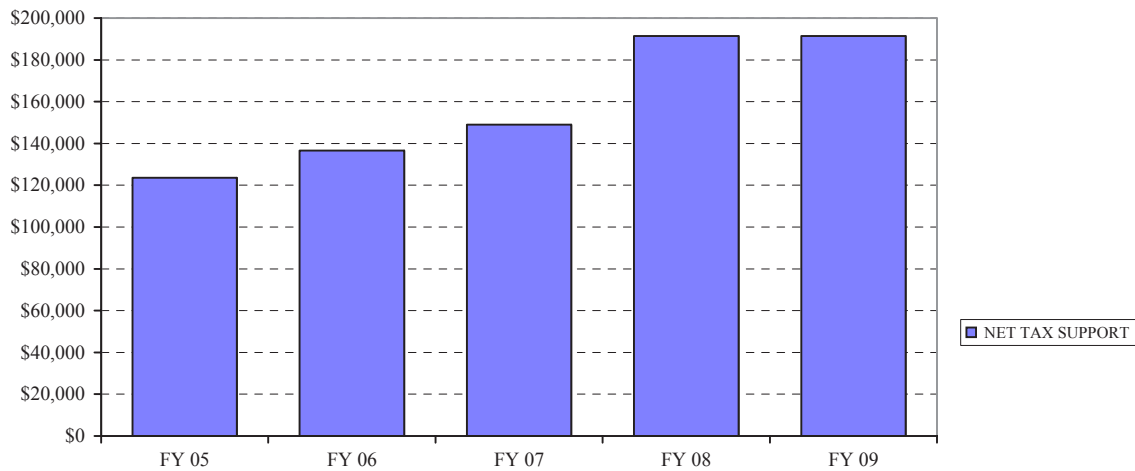
## Expenditure and Revenue Summary



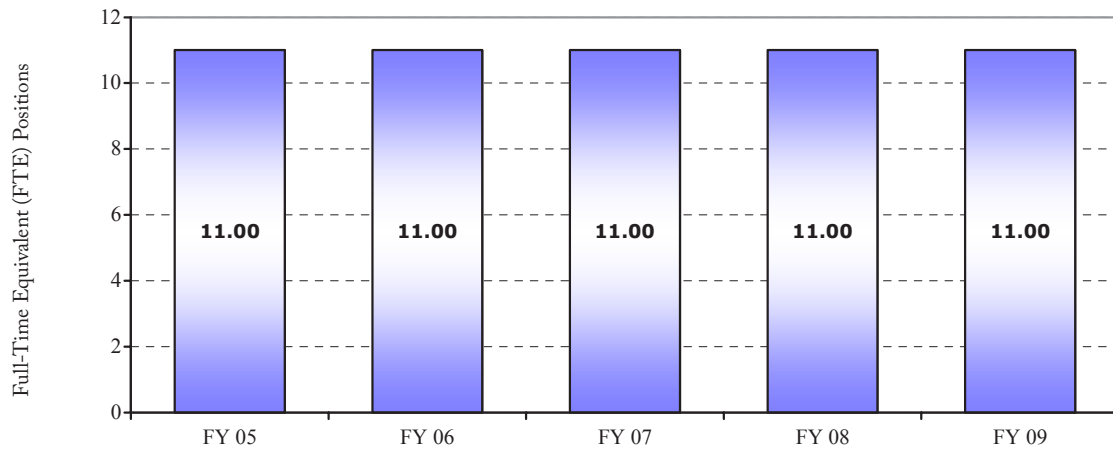
	FY 07 Approp	FY 07 Actual	FY 08 Adopted	FY 09 Adopted	% Change Adopt 08/ Adopt 09
<b>A. Expenditure by Program</b>					
1 Local Support Program	\$170,773	\$170,251	\$191,373	\$191,373	0.00%
<b>Total Expenditures</b>	<b>\$170,773</b>	<b>\$170,251</b>	<b>\$191,373</b>	<b>\$191,373</b>	<b>0.00%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$163,808	\$163,808	\$184,408	\$184,408	0.00%
2 Contractual Services	\$1,700	\$1,699	\$1,250	\$1,250	0.00%
3 Internal Services	\$0	\$0	\$0	\$0	—
4 Other Services	\$4,345	\$3,967	\$4,313	\$4,313	0.00%
5 Capital Outlay	\$0	\$0	\$0	\$0	—
6 Leases & Rentals	\$920	\$777	\$1,402	\$1,402	0.00%
<b>Total Expenditures</b>	<b>\$170,773</b>	<b>\$170,251</b>	<b>\$191,373</b>	<b>\$191,373</b>	<b>0.00%</b>
<b>C. Funding Sources</b>					
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>—</b>
<b>Net General Tax Support</b>	<b>\$170,773</b>	<b>\$170,251</b>	<b>\$191,373</b>	<b>\$191,373</b>	<b>0.00%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 07 Adopted	FY 08 Adopted	FY 09 Adopted
1 Local Support Program	11.00	11.00	11.00*
<b>Full-Time Equivalent (FTE) Total</b>	<b>11.00</b>	<b>11.00</b>	<b>11.00</b>

\* All 11.00 FTE are State positions



## I. Strategic Plan Goals

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

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

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

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



## Budget Summary - Local Support

Total Annual Budget	
FY 2008 Adopted	\$ 191,373
FY 2009 Adopted	<u>\$ 191,373</u>
Dollar Change	\$ -
Percent Change	0.00%

Number of FTE Positions	
FY 2008 FTE Positions	11.00
FY 2009 FTE Positions	<u>11.00</u>
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Bail bond hearings where Magistrates' actions do not involve commitment to jail	51%	55%	54%	55%	55%
▪ Citizens who feel safe in their neighborhood after dark	85.6%	86%	86.7%	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.

	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 07 Actual</u>	<u>FY 08 Adopted</u>	<u>FY 09 Adopted</u>
▪ Total County Activity Annual Cost	\$154,786	\$170,773	\$170,251	\$191,373	\$191,373
▪ Total cases handled	87,087	92,000	87,582	92,000	88,000
▪ Transactions	49,855	52,000	49,755	52,000	50,000
▪ Processes	37,232	40,000	37,827	40,000	38,800
▪ Cost per case handled	\$1.78	\$1.86	\$1.94	\$2.08	\$2.17
▪ Cases, transactions and processes administered per Magistrate	7,917	8,363	7,962	8,363	8,181



