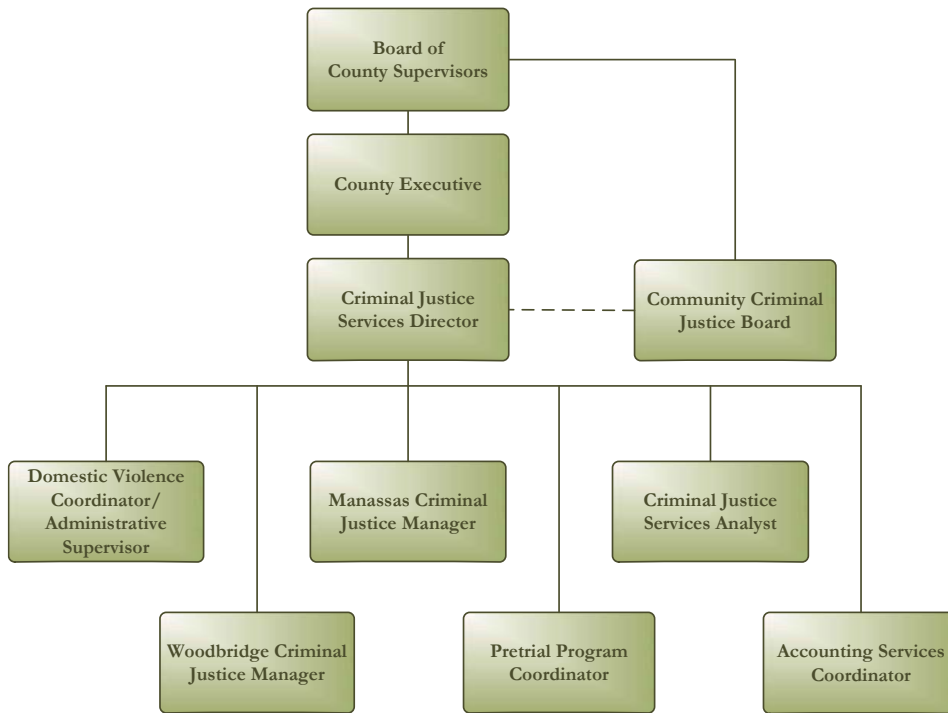


Office of Criminal Justice Services



AGENCY & PROGRAM

Judicial Administration

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

➤ Criminal Justice Services, Office of

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

Mission Statement

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

LOCATOR



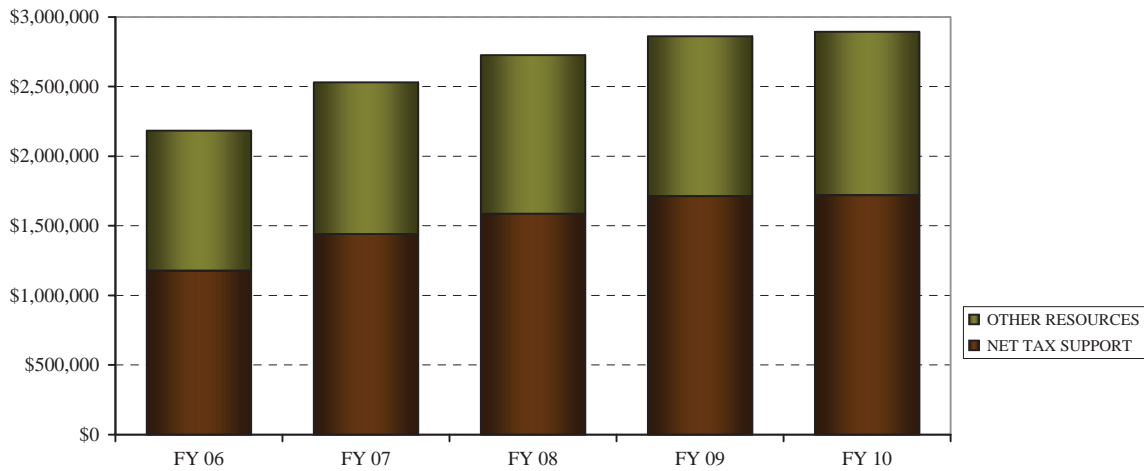
EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Criminal Justice Support	\$599,613	\$585,537	\$437,027	\$489,643	12.04%
2 Offender Supervision	\$2,293,151	\$2,242,103	\$2,424,915	\$2,403,294	-0.89%
Total Expenditures	\$2,892,764	\$2,827,640	\$2,861,942	\$2,892,937	1.08%
B. Expenditure by Classification					
1 Personal Services	\$1,871,184	\$1,831,278	\$1,947,365	\$1,968,088	1.06%
2 Fringe Benefits	\$525,456	\$514,206	\$579,242	\$555,398	-4.12%
3 Contractual Services	\$128,022	\$119,688	\$119,712	\$98,996	-17.30%
4 Internal Services	\$190,297	\$190,297	\$73,346	\$69,698	-4.97%
5 Other Services	\$161,696	\$156,632	\$134,894	\$193,374	43.35%
6 Capital Outlay	\$8,000	\$7,779	\$0	\$0	0.00%
7 Leases & Rentals	\$7,759	\$7,410	\$7,383	\$7,383	0.00%
8 Transfers Out	\$350	\$350	\$0	\$0	—
Total Expenditures	\$2,892,764	\$2,827,640	\$2,861,942	\$2,892,937	1.08%
C. Funding Sources					
1 Charges for Services	\$110,000	\$110,000	\$110,000	\$176,858	60.78%
2 Revenue From Other Localities	\$35,000	\$16,057	\$35,000	\$35,000	0.00%
3 Revenue From Commonwealth	\$968,073	\$985,132	\$976,017	\$934,909	-4.21%
4 Revenue From Federal Government	\$28,588	\$20,369	\$28,588	\$28,588	0.00%
5 Transfers In (from General Fund)	\$1,709,525	\$1,709,525	\$0	\$0	—
Total Designated Funding Sources	\$2,851,186	\$2,841,083	\$1,149,605	\$1,175,355	2.24%
Net General Tax Support	\$1,751,103	\$1,696,082	\$1,712,337	\$1,717,582	0.31%

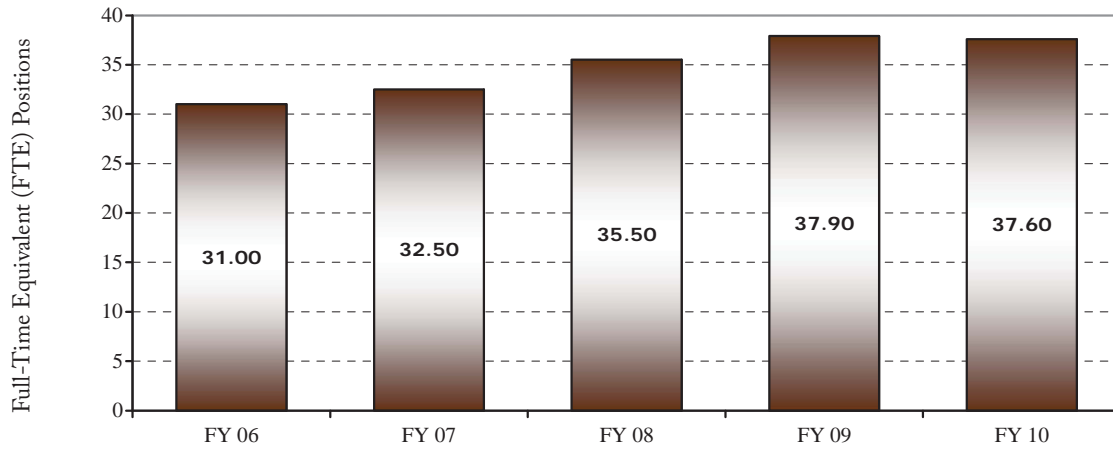


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

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



I. Major Issues

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

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

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

II. Budget Adjustments

A. Compensation Adjustments

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

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

B. Budget Savings

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

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

a. Strategic Plan Goals

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

b. Category

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

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

This reduction was recommended for the following reasons -

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

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



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

2. Program Fee Adjustment

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

a. Strategic Plan Goals

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

b. Category

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

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

This increase in revenue was recommended for the following reasons -

- Preservation of Core OCJS services

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

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

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

a. Strategic Plan Goals

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

b. Category

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

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

This reduction was recommended for the following reasons -

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

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

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

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

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



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

FY 10 Base	200
FY 10 Adopted	210

- **Pretrial Defendant Supervision - Average number of cases supervised per day-**

FY 10 Base	155
FY 10 Adopted	162.75

- **Pretrial Defendant Supervision - Average daily caseload for pretrial defendants under intensive supervision**

FY 10 Base	18
FY 10 Adopted	18.9

- **Pretrial Defendant Supervision - Average daily caseload per pretrial supervision officer-**

FY 10 Base	45
FY 10 Adopted	47.25

- **Pretrial Defendant Supervision - Average length of stay (# of days) in program per defendant**

FY 10 Base	85
FY 10 Adopted	89.25

4. Increase in Standard Supervision Fees

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

a. Strategic Plan Goals

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

b. Category

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

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

This increase in revenue was recommended for the following reasons -

- Preservation of Core OCJS services

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

5. Reduction in Operating Supplies

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

a. Strategic Plan Goals

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

b. Category

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



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

This reduction was recommended for the following reasons -

- Preservation of Core OCJS activities

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

C. Budget Additions

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

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

a. Strategic Plan Goals

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

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

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

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

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

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



Budget Summary - Criminal Justice Support

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

Number of FTE Positions	
FY 2009 FTE Positions	3.50
FY 2010 FTE Positions	3.50
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

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

Activities/Service Level Trends Table

1. Local Criminal Justice Support

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

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



2. Community Domestic Violence Coordination

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

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



Budget Summary - Offender Supervision

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

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

Desired Strategic Plan Community Outcomes

- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

Outcome Targets/Trends

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

Activities/Service Level Trends Table

1. Pretrial Defendant Supervision

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

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



2. Post Trial Offender Supervision

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

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



