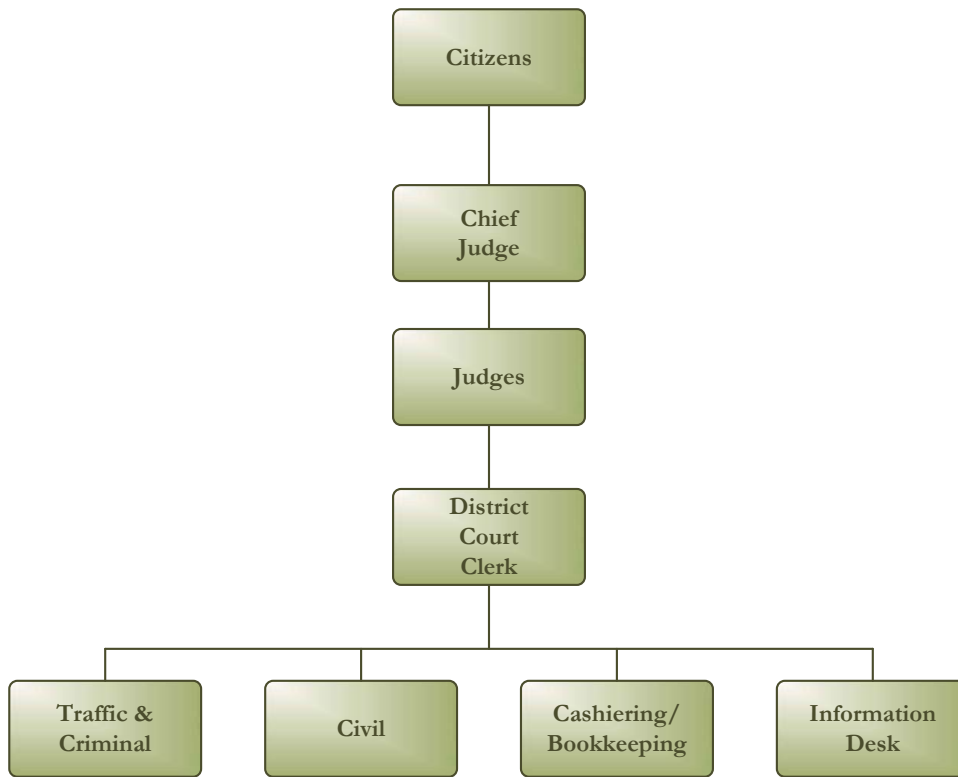


General District Court



AGENCY & PROGRAM

Judicial Administration

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

➤ General District Court

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

Mission Statement

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

LOCATOR

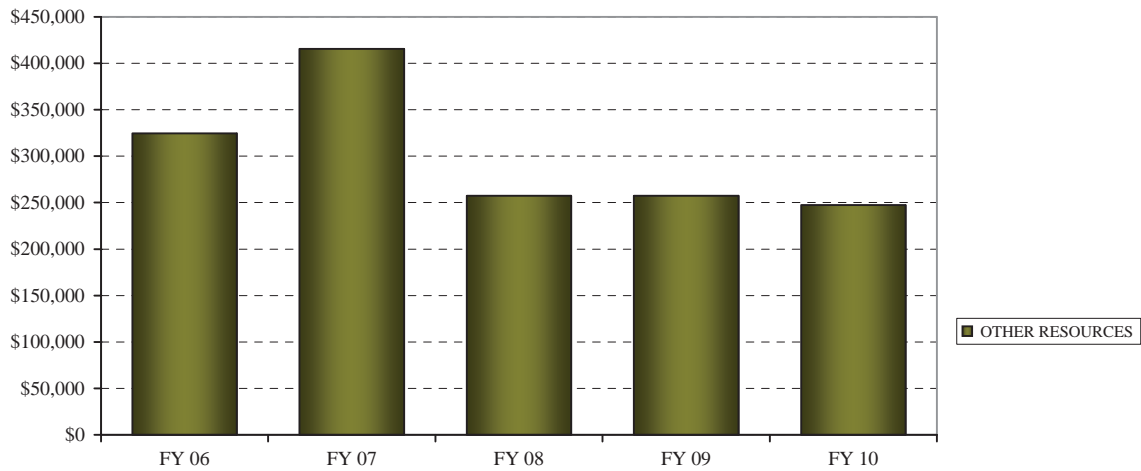


EXPENDITURE AND REVENUE SUMMARY

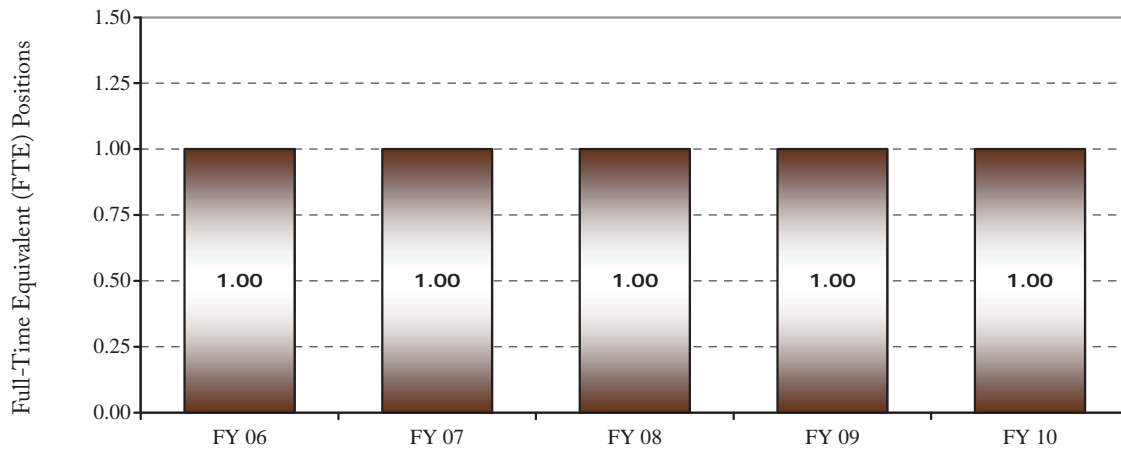


	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Local Support Program	\$265,091	\$199,031	\$257,537	\$247,315	-3.97%
Total Expenditures	\$265,091	\$199,031	\$257,537	\$247,315	-3.97%
B. Expenditure by Classification					
1 Personal Services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





Note: All Years Adopted



Note: All Years Adopted

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

The FY 10 Adopted numbers reflect County supported positions only. There are 38.70 State positions in the General District Court, which includes four judges who are State Supreme Court appointees.



I. Budget Adjustments

A. Compensation Adjustments

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

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

B. Budget Savings

1. Civil Case Management Reduction

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

a. Strategic Plan Goals

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

b. Category

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

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

This reduction was recommended for the following reasons -

- Minimize financial risk to County

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



Budget Summary - Local Support

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

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

Outcome Targets/Trends

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

Activities/Service Level Table Trends

1. Traffic and Criminal Case Management

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

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

2. Civil Case Management

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

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



