

MISSION STATEMENT

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

AGENCY LOCATOR

Judicial Administration

Circuit Court Judges

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

Expenditure and Revenue Summary

Expenditure by Program	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
Circuit Court Judges	\$527,023	\$530,006	\$563,627	\$635,077	12.68%
Total Expenditures	\$527,023	\$530,006	\$563,627	\$635,077	12.68%
Expenditure by Classification					
Personal Services	\$384,977	\$398,160	\$409,723	\$441,623	7.79%
Fringe Benefits	\$89,997	\$83,561	\$88,731	\$128,965	45.34%
Contractual Services	\$550	\$372	\$550	\$550	0.00%
Internal Services	\$18,503	\$18,503	\$26,451	\$28,310	7.03%
Other Services	\$30,791	\$28,241	\$35,968	\$33,425	-7.07%
Leases & Rentals	\$2,204	\$1,169	\$2,204	\$2,204	0.00%
Total Expenditures	\$527,022	\$530,006	\$563,627	\$635,077	12.68%
Net General Tax Support	\$527,023	\$530,006	\$563,627	\$635,077	12.68%

PROGRAM LOCATOR

Judicial Administration

Circuit Court Judges

Circuit Court Judges

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Staff of the Judges of the Circuit Court plays a role in achieving these goals. A County agency'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. In all instances, it is the role of all Prince William County employees to perform their individual roles in a collective effort to achieve our strategic goals.

Public Safety

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

Agency Role

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

I. Major Issues

- A. Technology Requirements** - Automation is essential to the effectiveness of the Judges Chambers of the Circuit Court. For a number of years, the agency has refrained from requesting funding for technology upgrades in order to hold down costs and address more critical staffing needs such as a full cadre of law clerks for the Judges and administrative support for a burgeoning caseload. As a result, the agency is experiencing a technology gap which if not addressed will adversely impact the delivery of services in an effective and efficient manner. There is a need for the agency to continue its efforts to upgrade office automation technology in order to enhance overall operational effectiveness which is reflected in the supplemental budget request.
- B. One-time Cost Reductions** - A total of \$7,700 was removed from the FY 05 base budget for one-time expenditures included in the FY 04 Adopted Budget for office automation technology to replace two obsolete printers, a desktop computer, laptop computer, and the increased expense of supporting the recurring Seat Management costs associated with the computer purchases.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$51,317
Supporting Revenue -	\$0
Total PWC Cost -	\$51,317
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$51,317 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Salary and Benefits Funding to Dual Encumber Law Clerk Staff

Total Cost -	\$5,834
Supporting Revenue -	\$0
Total PWC Cost -	\$5,834
Additional FTE Positions -	0.00

1. **Description** - Funding totaling \$5,834 is required to cover the cost to dual encumber the five member law clerk staff for two weeks in order to permit out-going law clerks to conduct orientation and training for the in-coming law clerks. Generally, five new clerks are hired each year. The caseload and time constrains of the Circuit Court Judges do not permit them to train new law clerks. Having the out-going law clerks to provide training for their successors has proven to be the most effective means of providing the on-the-job training necessary to perform the duties of the position.
2. **Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property." The agency's indirect support is a result of its responsibility for effectively and efficiently processing all civil and criminal cases, reviewing incarceration decisions before confinement, and providing appropriate supervision, diversion, and intervention for defendants placed on probation.

II. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes.
 - Prince William County will rank in the lowest third of the Council of Government Region Crime Rate Index with a Part 1 crime rate of less than 27 per 1,000 population
4. **Service Level Impacts** - This budget will support the agency’s ability to achieve base service levels and the specific service levels identified below:

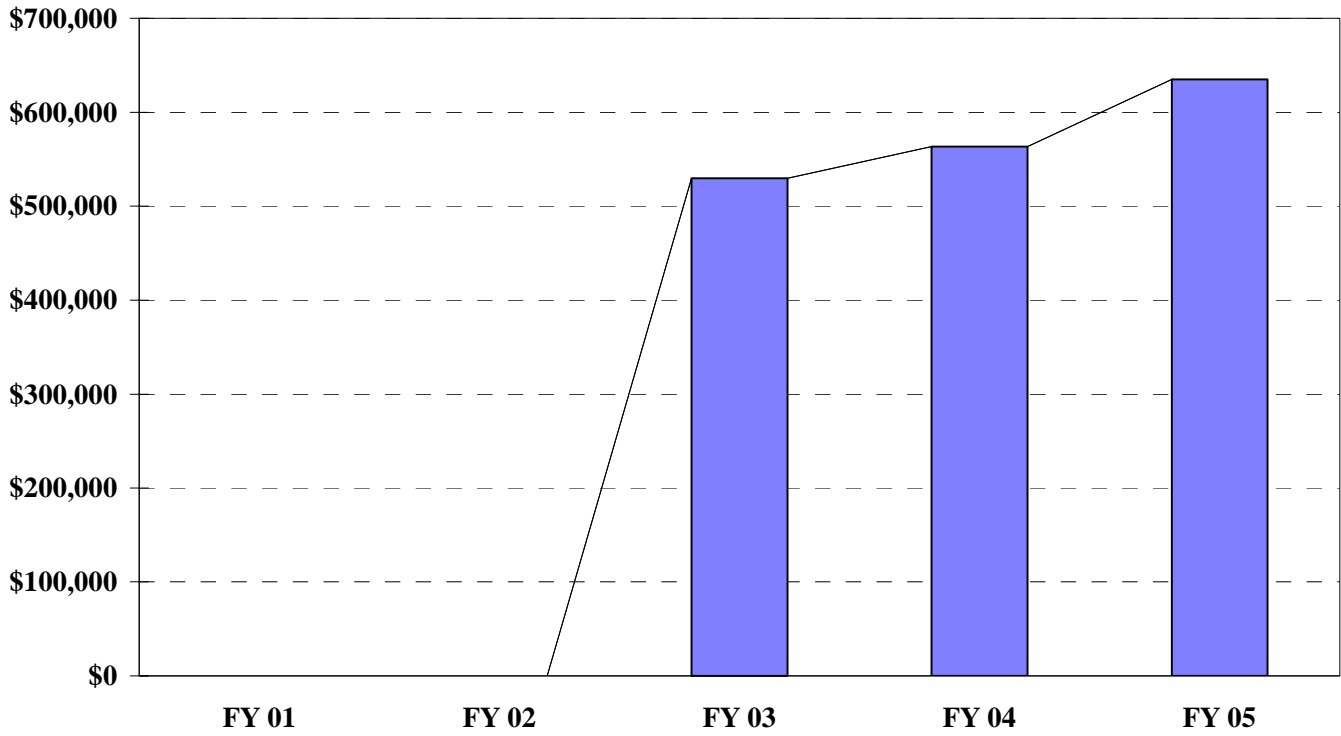
	FY 05 Base	FY 05 Adopted
▪ Civil cases concluded within 12 months of date of case filing	57.4%	57.4%
▪ Criminal cases concluded within 120 days from date	45.3%	45.3%
▪ Cases concluded (civil and criminal)	7,346	7,346
▪ Cases per Circuit Court Judge	1,810	1,810

C. Office Automation Enhancement and Replacement

Total Cost -	\$7,028
Supporting Revenue -	\$0
Total PWC Cost -	\$7,028
Additional FTE Positions -	0.00

1. **Description** - A total of \$7,028 is requested including \$3,318 to cover the full cost of adding a computer to the Seat Management Program and \$3,710 to purchase two printers which have become obsolete.
2. **Service Level Impacts** - This budget will support the agency’s ability to achieve base service levels.

Expenditure Budget History



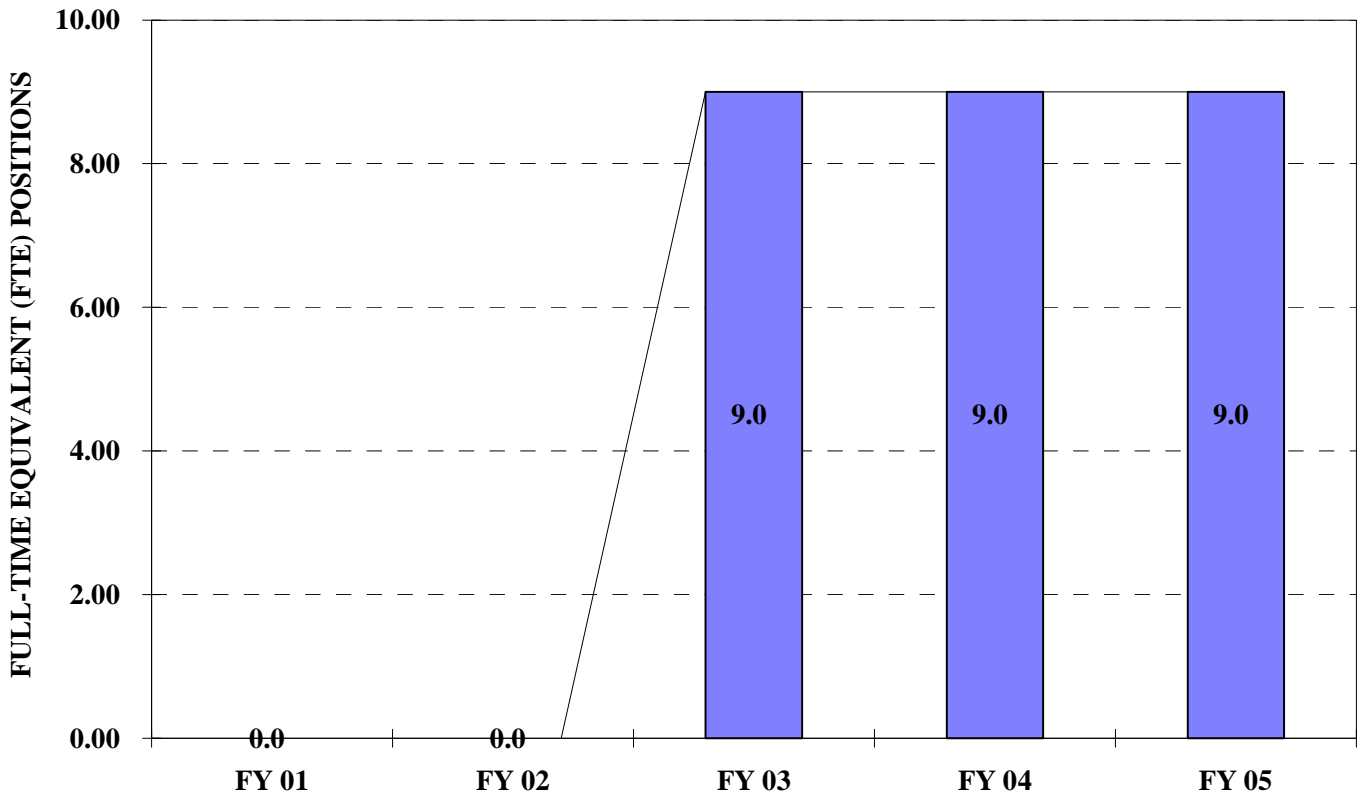
Note: All Years Adopted



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Circuit Court Judges (FTE)	9.00	9.00	9.00
Total Full-Time Equivalent (FTE) Positions	9.00	9.00	9.00

Staff History



Note: All Years Adopted

Circuit Court Judges

Circuit Court Judges

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 563,627	FY 2004 FTE Positions	9.00
FY 2005 Adopted	\$ 635,077	FY 2005 FTE Positions	9.00
Dollar Change	\$ 71,450	FTE Position Change	0.00
Percent Change	12.68%		

Outcome Targets/Trends

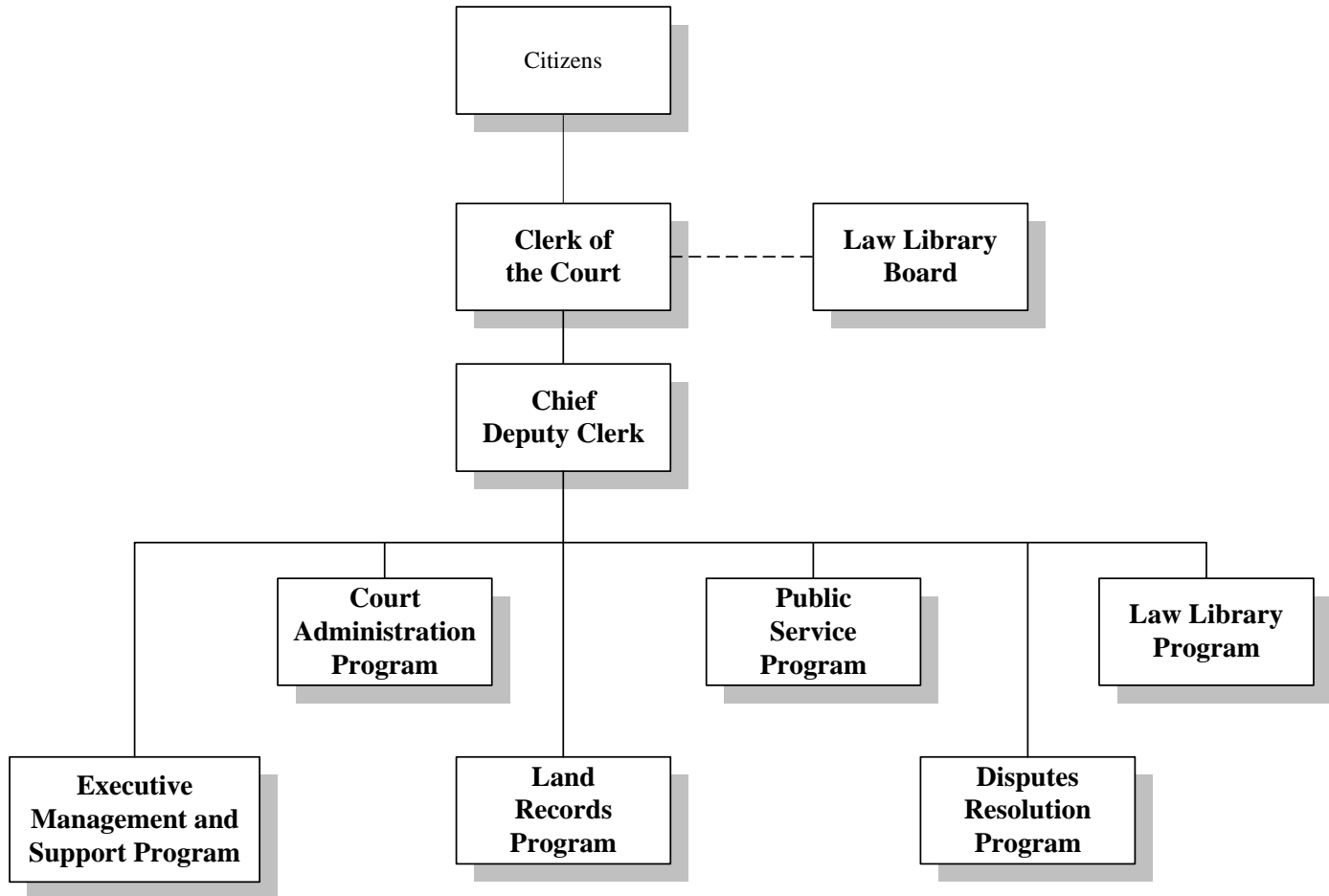
	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	65.8%	88%	57.4%	65.8%	57.4%
▪ Criminal cases concluded within 120 days from date of arrest	49.6%	59%	45.6%	59%	45.6%

Activities/Service Level Trends Table

1. Court Case Docket Management and Administrative Support

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$477,977	\$529,808	530,627	\$563,627	\$570,898
▪ Cases concluded (civil and criminal)	6,290	6,188	7,346	6,416	7,346
▪ Cost per case (civil and criminal)	\$75.99	\$85.62	\$72.23	\$87.85	\$70.71
▪ Cases per Circuit Court Judge	1,720	1,593	1,810	1,720	1,810



MISSION STATEMENT

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

AGENCY LOCATOR

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

STRATEGIC GOAL

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

PROGRAM LOCATOR

Judicial Administration

Clerk of the Court

Executive Management and Support

Circuit Court Judges Chambers

Court Administration

Public Service

Land Records

Disputes Resolution

Expenditure and Revenue Summary

Expenditure by Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Executive Mgmt. & Support	\$609,766	\$602,686	\$550,446	\$600,205	9.04%
Circuit Court Judges Chambers	\$23,966	\$16,147	\$0	\$0	—
Court Administration	\$1,770,606	\$1,483,015	\$1,462,566	\$1,600,766	9.45%
Public Service	\$329,591	\$313,326	\$368,199	\$360,774	-2.02%
Land Records	\$1,009,658	\$843,477	\$1,019,636	\$1,141,248	11.93%
Dispute Resolution	\$186,061	\$185,663	\$197,632	\$234,777	18.80%
Total Expenditures	\$3,929,648	\$3,444,314	\$3,598,480	\$3,937,770	9.43%
Expenditure by Classification					
Personal Services	\$2,152,472	\$2,198,283	\$2,339,993	\$2,472,074	5.64%
Fringe Benefits	\$488,926	\$481,597	\$528,926	\$725,924	37.25%
Contractual Services	\$771,559	\$267,339	\$385,214	\$414,774	7.67%
Internal Services	\$324,860	\$324,860	\$169,775	\$169,775	0.00%
Other Services	\$181,253	\$161,718	\$160,688	\$138,339	-13.91%
Capital Outlay	\$0	\$0	\$13,884	\$16,884	—
Leases & Rentals	\$10,578	\$10,517	\$0	\$0	—
Transfers Out			\$0	\$0	—
Total Expenditures	\$3,929,647	\$3,444,314	\$3,598,480	\$3,937,770	9.43%
Funding Sources					
Fines & Forfeitures	\$13,272	\$17,728	\$15,000	\$15,000	0.00%
Rev From Use of Money & Property	\$736	\$1,545	\$1,200	\$1,200	0.00%
Charges for Services	\$2,835,285	\$4,415,383	\$3,396,541	\$3,396,541	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Rev From Other Localities	\$296,795	\$296,819	\$190,226	\$341,964	79.77%
Rev From Commonwealth	\$53,461	\$317,631	\$66,437	\$66,943	0.76%
Rev From Federal Government	\$8,219	\$8,219	\$16,437	\$16,437	0.00%
Transfer In	\$0	\$0	\$0	\$25,000	—
Total Designated Funding Sources	\$3,207,768	\$5,057,324	\$3,685,841	\$3,863,085	4.81%
Net General Tax Support	\$721,880	(\$1,613,010)	(\$87,361)	\$74,685	-185.49%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Staff of the Clerk of the Circuit Court plays a role in achieving these goals. A County agency'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. In all instances, it is the role of all Prince William County employees to perform their individual roles in a collective effort to achieve our strategic goals.

Public Safety

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

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.

I. Major Issues

- A. Revision of Agency's Reported FTE Total** - In FY 03 an out-of-cycle adjustment to the agency's total number of authorized full-time equivalent positions (FTE's) increased by .30 raising the agency's total from 51.7 to 52. The adjustment did not occur until after the adoption of the FY 04 Budget and is therefore noted in the FY 05 document.
- B. One-time Cost Reductions** - A total of \$39,789 was removed from the FY 05 base budget for one-time expenditures including \$7,500 for Land Records server upgrade, \$20,000 for microfilm service for archival records, and \$12,289 to replace three printers which had become obsolete
- C. Performance Measure Revisions** - In addition to a number of agency initiated revisions to its performance measurement information reported in the agency's FY 04 Adopted Budget Plan, Internal Audit completed a performance audit the Clerk of the Court's performance measures and recommended further changes. All changes are reflected in the agency's FY 05 Performance Measures.
- D. Juvenile Accountability Incentive Block Grant (JAIBG) Funding** - A total of \$25,000 in JAIBG grant funding has been included in the operating and revenue base budgets of the Dispute Resolution Program's Restorative Justice Activity to reflect an out of cycle adjustment to provide for increased funding through the Juvenile Court Service Unit in FY 04 for the purpose of developing a juvenile restitution component within the program.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$260,591
Supporting Revenue -	\$0
Total PWC Cost -	\$260,591
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$260,591 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average four step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Software Upgrade - Land Records Management System

Total Cost -	\$50,000
Supporting Revenue -	\$0
Total PWC Cost -	\$50,000
Additional FTE Positions -	0.00

- 1. Description** - This activity records all land transaction in the County, including deeds and mortgages. The approved funding will support the upgrade of the Land Records Management System which will bring the Clerk of the Circuit Court in compliance with the State Technology Plan. Acquisition of the software will enable customers, including attorneys and title firms, to electronically file land record documents via the computer resulting in significantly fewer visits to the Judicial Center.

II. Budget Adjustments (continued)

- 2. **Strategic Plan** - This proposal supports the County’s Public Safety strategic goal which states, “The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property.”

The agency indirectly 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.

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

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

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

<u>Impact</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
▪ New court cases, land records and public service documents filed and financial documents processed	200,000	200,000
▪ Total public service documents processed	13,000	13,000
▪ Wills probated and administrators appointed	600	600
▪ Land records documents processed and recorded	150,000	150,000

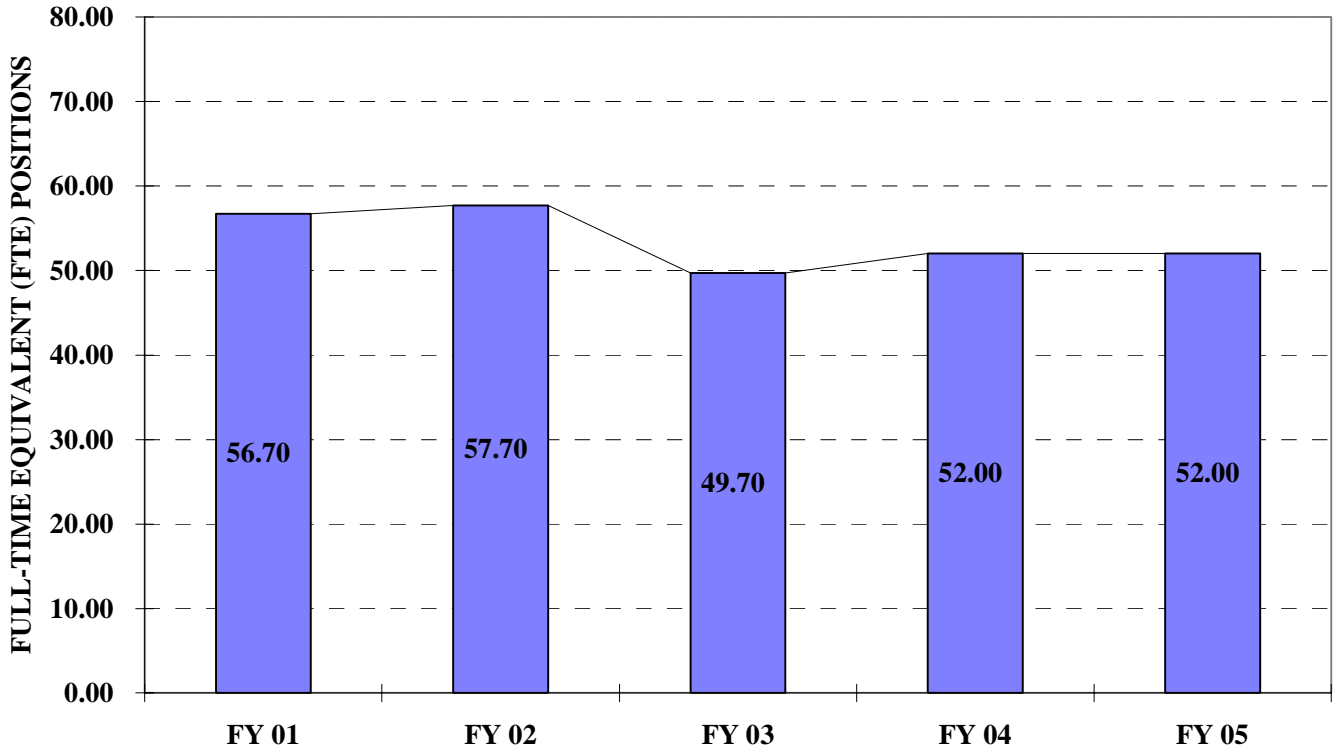
Expenditure Budget History



Authorized Positions by Program

	FY 03	FY 04	FY 05
	Adopted	Adopted	Adopted
Executive Mgmt. & Admin. Program (FTE)	6.00	6.00	6.00
Judges Chambers Program (FTE)	0.00	0.00	0.00
Public Service Program (FTE)	6.00	7.00	6.00
Court Admin Program (FTE)	24.70	24.70	25.00
Land Records Program (FTE)	10.00	11.00	12.00
Disputes Resolution Program (FTE)	3.00	3.00	3.00
Total Full-Time Equivalent (FTE) Positions	49.70	51.70	52.00

Staff History



Note: All Years Adopted

Clerk of the Court

Executive Management and Support

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 550,446	FY 2004 FTE Positions	6.00
FY 2005 Adopted	\$ 600,205	FY 2005 FTE Positions	6.00
Dollar Change	\$ 49,759	FTE Position Change	0.00
Percent Change	9.04%		

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> Management points cited as not meeting auditor of public accounts standards 	NA	<3	3	<3	<3

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 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Direct Cost	\$690,813	\$515,528	\$564,751	\$550,446	\$600,205
<ul style="list-style-type: none"> New court cases, land records and public service documents filed and financial documents processed 	181,284	133,800	229,641	189,200	200,000
<ul style="list-style-type: none"> Average cost per administrative and financial service action 	\$3.81	\$3.85	\$2.46	\$2.91	\$3.00

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,462,566	FY 2004 FTE Positions	24.70
FY 2005 Adopted	\$ 1,600,766	FY 2005 FTE Positions	25.00
Dollar Change	\$ 138,200	FTE Position Change	0.30
Percent Change	9.45%		

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
<ul style="list-style-type: none"> Felony cases tried or adjudicated within 120 days 	36.8%	55%	31.60%	66.7%	66.7%
<ul style="list-style-type: none"> At Law cases settled, tried or otherwise concluded within one year of filing 	61.3%	60%	53.83%	70.9%	70.9%

Activities/Service Level Trends Table

1. Court Case Management

This activity handles all case filings in the Circuit Court, which includes civil and criminal cases and appeals, traffic appeals and adoptions; it also provides jurors for civil and criminal cases. Circuit Court Clerk staff coordinate payments for jurors and ensures that they are chosen fairly and represent a valid cross-section of the community.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Direct Cost	\$1,222,494	\$2,215,431	\$1,355,230	\$1,462,566	\$1,600,766
<ul style="list-style-type: none"> Court Administration cases commenced 	8,601	7,600	8,944	8,600	8,600
<ul style="list-style-type: none"> Average direct cost per case processed 	\$124.66	\$277.94	\$151.52	\$170.07	\$174.42
<ul style="list-style-type: none"> Citizens summoned for Jury Duty annually 	5,091	4,851	3,629	5,091	3,700
<ul style="list-style-type: none"> Annual cost per juror summoned for Civil cases 	\$58.56	\$48.00	\$60.15	\$59.00	\$61.00
<ul style="list-style-type: none"> Criminal cases 	\$30.74	\$18.00	\$31.86	\$31.00	\$32.00

Clerk of the Court

Public Service

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 368,199	FY 2004 FTE Positions	7.00
FY 2005 Adopted	\$ 360,774	FY 2005 FTE Positions	6.00
Dollar Change	\$ (7,425)	FTE Position Change	-1.00
Percent Change	-2.02%		

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
<ul style="list-style-type: none"> Annual customer survey rating of good or very good 	—	—	N/A	Very Good	Very Good

Activities/Service Level Trends Table

1. Public Service and Document Administration

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

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Direct Cost	\$292,168	\$323,551	\$313,326	\$368,199	\$360,774
<ul style="list-style-type: none"> Total public service documents processed Wills probated and administrators appointed Average cost per document processed 	12,075 588 \$23.07	9,500 500 \$32.35	14,026 516 \$21.55	12,000 600 \$29.22	13,000 600 \$27.21

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,019,636	FY 2004 FTE Positions	11.00
FY 2005 Adopted	\$ 1,141,248	FY 2005 FTE Positions	12.00
Dollar Change	\$ 121,612	FTE Position Change	1.00
Percent Change	11.93%		

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 02</u>	<u>FY 03</u>	<u>FY 03</u>	<u>FY 04</u>	<u>FY 05</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Direct Cost	\$1,023,516	\$800,409	\$843,477	\$1,019,636	\$1,141,248
▪ Land records documents processed and recorded	141,776	97,500	189,348	150,000	150,000
▪ Cost per land record processed and recorded	\$7.22	\$8.21	\$4.45	\$6.80	\$7.61

Clerk of the Court

Disputes Resolution

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 197,632	FY 2004 FTE Positions	3.00
FY 2005 Adopted	\$ 234,777	FY 2005 FTE Positions	3.00
Dollar Change	\$ 37,145	FTE Position Change	0.00
Percent Change	18.80%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Appropriate disputes in which parties chose to mediate	93%	—	92%	90%	90%
▪ Mediation cases resolved by agreement	75%	—	73%	65%	70%
▪ Juvenile offenders completing the Restorative Justice Program participant who re-offends before the age of 18	—	—	N/A	12%	10%

Activities/Service Level Trends Table

1. Dispute Resolution

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

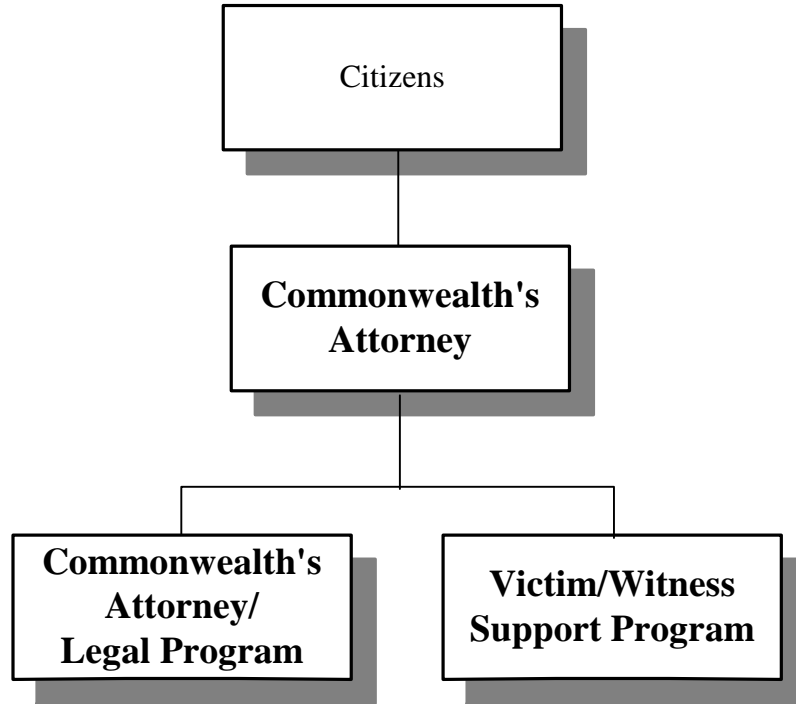
	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Direct Cost	\$124,054	\$129,122	\$135,897	\$139,800	\$209,777
▪ Total disputes referred to DR	1,477	—	1,233	1,500	1,500
▪ Disputes referred that are determined to be appropriate for mediation	787	—	697	750	750
▪ Total disputes mediated	655	—	602	600	600
▪ Total mediated disputes resolved by agreement	493	—	440	450	450
▪ Cost per mediated disputes resolved by agreement	—	—	\$308.86	\$310.67	\$466.17

2. **Restorative Justice**

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Direct Cost	\$32,636	\$59,846	\$49,766	\$57,832	\$25,000
▪ Offenders served	115	175	270	350	300
▪ Parents satisfied or very satisfied with the conference process	100%	90%	92%	95%	95%
▪ Participants satisfied or very satisfied with the conference process	100%	90%	97.7%	95%	98%
▪ Cost per offender served	\$141	—	\$184.32	\$165	\$196.67





MISSION STATEMENT

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

AGENCY LOCATOR

Judicial Administration

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

STRATEGIC GOAL

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

GOAL

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

PROGRAM LOCATOR

Judicial Administration

Commonwealth's Attorney

*Commonwealth's Attorney/
Legal*

Victim/Witness Support

Expenditure and Revenue Summary

Expenditure by Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Commonwealth's Attorney/Legal	\$2,743,054	\$2,699,350	\$2,779,185	\$3,009,420	8.28%
Victim/Witness Support	\$355,458	\$370,104	\$442,843	\$482,546	8.97%
Total Expenditures	\$3,098,512	\$3,069,454	\$3,222,028	\$3,491,966	8.38%
Expenditure by Classification					
Personal Services	\$2,294,052	\$2,339,806	\$2,474,682	\$2,567,222	3.74%
Fringe Benefits	\$509,033	\$475,908	\$538,219	\$715,040	32.85%
Contractual Services	\$20,000	\$17,583	\$20,700	\$20,700	0.00%
Internal Services	\$146,740	\$146,740	\$79,010	\$79,010	0.00%
Other Services	\$117,655	\$86,913	\$100,417	\$100,994	0.57%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases & Rentals	\$9,000	\$472	\$9,000	\$9,000	0.00%
Transfers Out	\$2,032	\$2,032	\$0	\$0	—
Total Expenditures	\$3,098,512	\$3,069,454	\$3,222,028	\$3,491,966	8.38%
Funding Sources					
Rev From Use of Money & Property	\$0	\$1,699	\$0	\$0	—
Charges for Services	\$78,932	\$80,278	\$54,800	\$54,800	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Rev From Other Localities	\$247,658	\$247,645	\$298,979	\$335,479	12.21%
Rev From Commonwealth	\$1,174,226	\$1,128,401	\$1,118,453	\$1,118,453	0.00%
Rev From Federal Govt	\$127,938	\$123,196	\$126,857	\$126,857	—
Transfers In	\$195,538	\$195,538	\$0	\$0	—
Total Designated Funding Sources	\$1,824,292	\$1,776,757	\$1,599,089	\$1,635,589	2.28%
Net General Tax Support	\$1,274,220	\$1,292,697	\$1,622,939	\$1,856,377	14.38%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in the Commonwealth's Attorney's Office plays a role in achieving these goals. The 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's Attorney's Office to perform their individual roles in a collective effort to achieve our strategic goals.

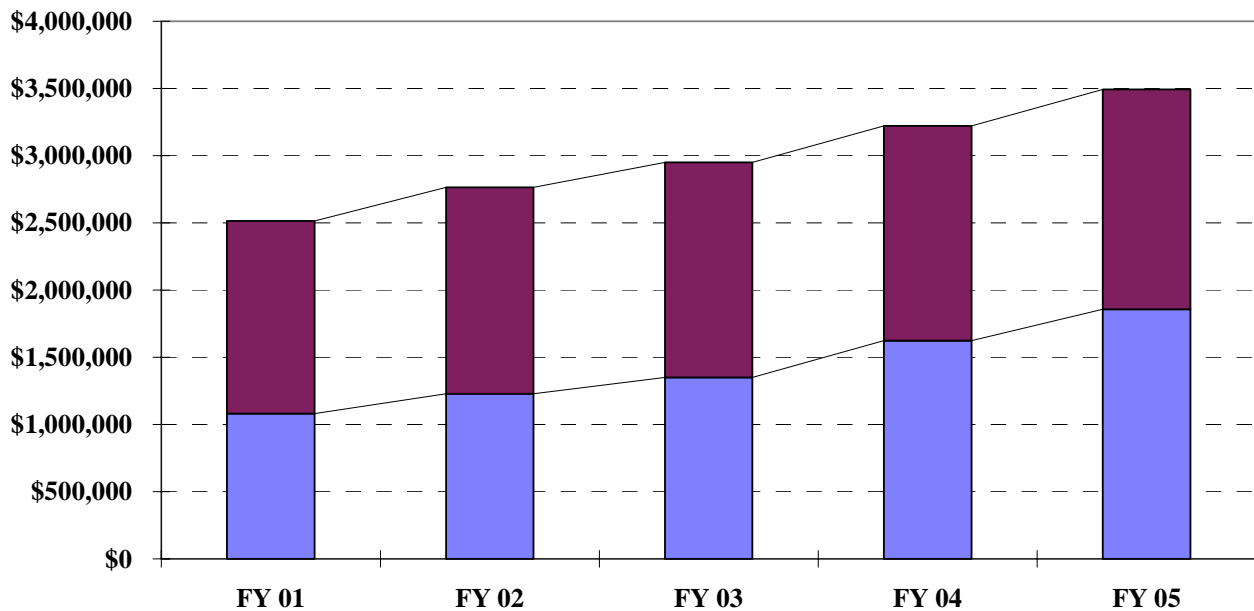
Public Safety

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

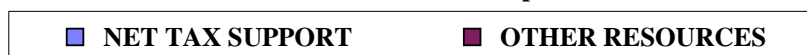
Agency Role

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.

Expenditure Budget History



Note: All Years Adopted



I. Major Issues

- A. **Revenue Adjustments** - City billings revenue in the Commonwealth's Attorney's budget has been increased \$36,500 based on the actual cost of providing services to the City of Manassas and the City of Manassas Park.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$256,388
Supporting Revenue -	\$0
Total PWC Cost -	\$256,388
Additional FTE Positions -	0.00

- 1. **Description** - Compensation increases totaling \$256,388 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Victim Witness (Sexual Assault Victims' Advocacy Service) - 2% Contribution Agency Budget Increase

Total Cost -	\$577
Supporting Revenue -	\$0
Total PWC Cost -	\$577
Additional FTE Positions -	0.00

- 1. **Description** - This budget addition supports an additional 2% funding for the Sexual Assault Victims' Advocacy Service (SAVAS) as a contributory agency of the Commonwealth's Attorney's Office. SAVAS provides crisis counseling and ongoing support for survivors of sexual assault.
- 2. **Service Level Impacts** - This budget addition supports the FY 05 Adopted service levels for SAVAS, as reported in the Commonwealth's Attorney's budget.

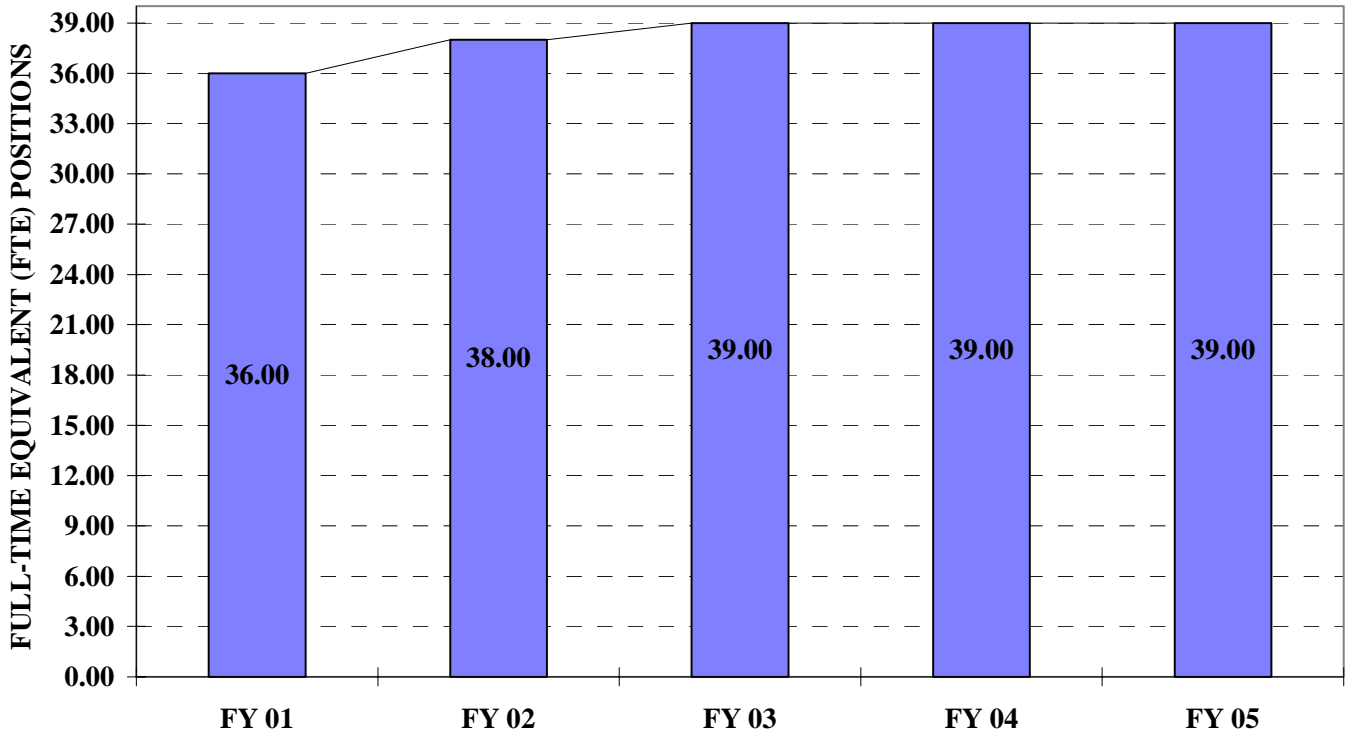
<u>SAVAS Performance Measures</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
▪ Total clients served	525	525
▪ New clients served	325	325
▪ Presentations given	200	200
▪ People reached through presentations/outreach	2,500	2,500

- 3. **Five-Year Plan Impact** - This budget addition adds 2% annually for the length of the Five-Year Plan. Increases to the Five-Year Plan are as follows: \$1,165 in FY 06, \$1,915 in FY 07, \$2,684 in FY 08 and \$3,472 in FY 09.

Authorized Postitions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Commonwealth's Attorney's/Legal (FTE)	32.00	31.00	31.00
Victim/Witness Support (FTE)	7.00	8.00	8.00
Total Full-Time Equivalent (FTE) Positions	39.00	39.00	39.00

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 2,779,185	FY 2004 FTE Positions	31.00
FY 2005 Adopted	\$ 3,009,420	FY 2005 FTE Positions	31.00
Dollar Change	\$ 230,235	FTE Position Change	0.00
Percent Change	8.28%		

Desired Strategic Plan Community Outcomes by 2005

- Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

Outcome Targets/Trends

	FY 02	FY 03	FY 03	FY 04	FY 05
	Actual	Adopted	Actual	Adopted	Adopted
▪ Crime rate per 1,000 population	25.94	27.1	24.3	24.7	22.64
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53

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).

	FY 02	FY 03	FY 03	FY 04	FY 05
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$2,498,461	\$2,604,390	\$2,699,350	\$2,779,185	\$3,009,420

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 442,843	FY 2004 FTE Positions	8.00
FY 2005 Adopted	\$ 482,546	FY 2005 FTE Positions	8.00
Dollar Change	\$ 39,703	FTE Position Change	0.00
Percent Change	8.97%		

Desired Strategic Plan Community Outcomes by 2005

- Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Rate Index with a Part I crime rate of less than 27 per 1,000 population
- Juvenile arrests per 1,000 youth population will be less than 23 per year
- Juvenile violent crime arrests per 1,000 youth population will be less than one per year

Outcome Targets/Trends

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
▪ Crime rate per 1,000 population	25.94	27.1	24.3	24.7	22.64
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53

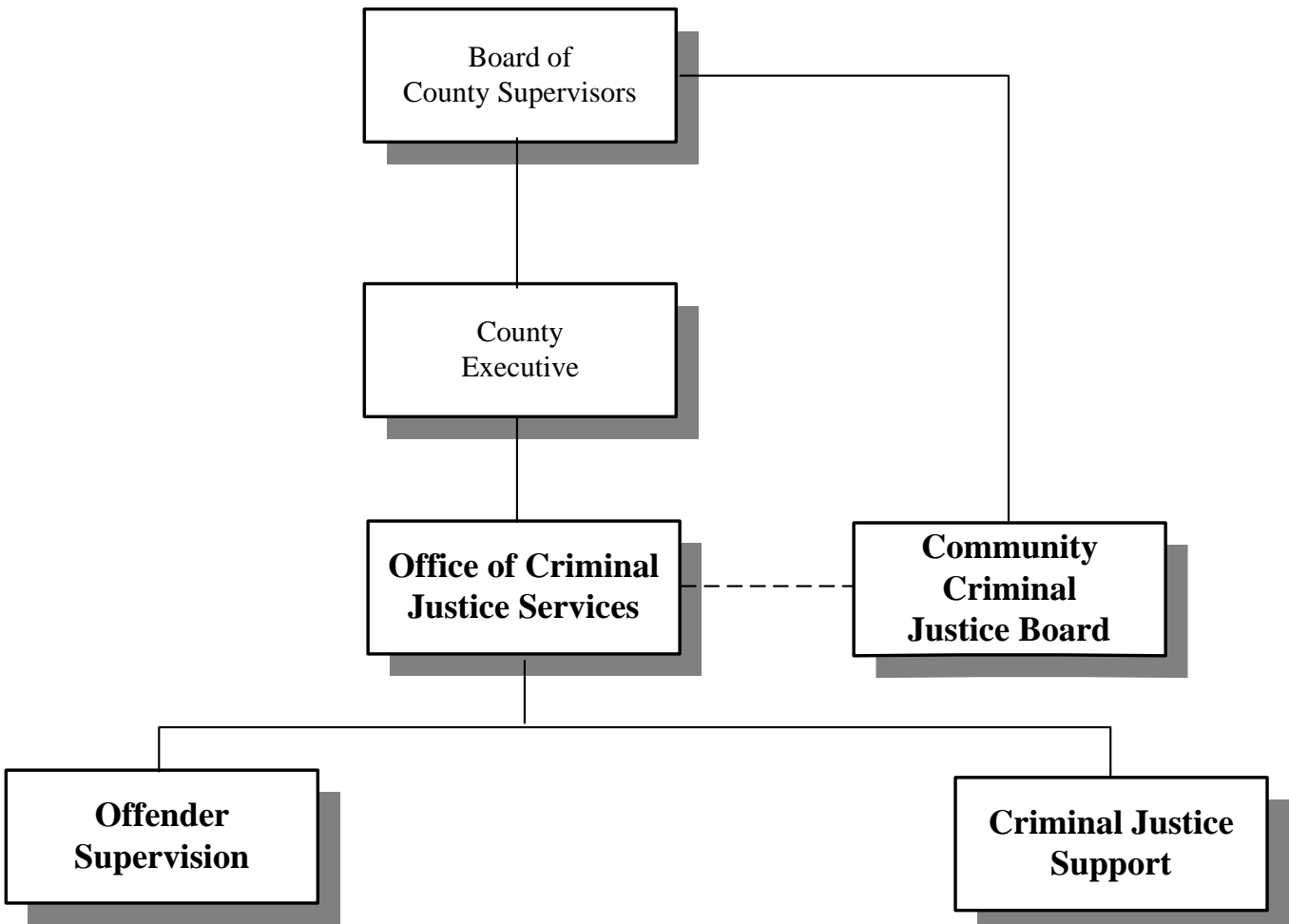
Activities/Service Level Trends Table

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.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$340,424	\$346,308	\$370,104	\$442,843	\$482,546
▪ Clients served	—	—	—	—	5,100
▪ Cost per client served	—	—	—	—	\$94.62
▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable	—	—	—	—	95%
<u>SAVAS Performance Measures:</u>					
▪ Total clients served	504	—	590	500	525
▪ New clients served	302	—	253	300	325
▪ Presentations given	170	—	166	175	200
▪ People reached through presentations/outreach	1,428	—	2,698	1,600	2,500





MISSION STATEMENT

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

AGENCY LOCATOR

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

Criminal Justice Services

STRATEGIC GOAL

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

GOAL

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

PROGRAM LOCATOR

Judicial Administration

Criminal Justice Services

Criminal Justice Support

Offenders Supervision

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/
					Adopted 05
Criminal Justice Support	\$426,830	\$406,835	\$333,599	\$379,856	13.87%
Offender Supervision	\$1,214,631	\$1,213,922	\$1,403,149	\$1,531,416	9.14%
Total Expenditures	\$1,641,461	\$1,620,757	\$1,736,748	\$1,911,272	10.05%
Expenditures by Classification					
Personal Services	\$1,108,476	\$1,093,013	\$1,196,460	\$1,269,494	6.10%
Fringe Benefits	\$220,023	\$216,405	\$263,045	\$363,523	38.20%
Contractual Services	\$90,578	\$90,414	\$74,986	\$88,236	17.67%
Internal Services	\$98,246	\$98,246	\$52,106	\$52,106	0.00%
Other Services	\$117,159	\$115,778	\$142,767	\$130,530	-8.57%
Leases & Rentals	\$6,684	\$6,607	\$7,383	\$7,383	0.00%
Transfers Out	\$294	\$294	\$0	\$0	--
Total Expenditures	\$1,641,461	\$1,620,757	\$1,736,748	\$1,911,272	10.05%
Funding Sources					
Charges for Services	\$74,715	\$74,715	\$77,242	\$91,000	17.81%
Rev From Other Localities	\$35,000	\$64,269	\$35,000	\$35,000	0.00%
Rev From Commonwealth	\$838,899	\$831,950	\$838,899	\$838,899	0.00%
Rev From Federal Govt.	\$36,011	\$36,011	\$31,056	\$31,056	0.00%
Transfers In (from General Fund)	\$624,096	\$624,096	\$754,551	\$753,295	-0.17%
Total Designated Fund Sources	\$1,608,721	\$1,631,041	\$1,736,748	\$1,749,250	0.72%
Net General Tax Support	\$656,835	\$613,812	\$754,551	\$753,295	-0.17%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Staff of the Office of Criminal Justice Services plays a role in achieving these goals. A County agency'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. In all instances, it is the role of all Prince William County employees to perform their individual roles in a collective effort to achieve our strategic goals.

Everyone in the Office of Criminal Justice Services plays a role in achieving these goals. The Office of the Criminal Justice Services 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 Criminal Justice Services to perform their individual roles in a collective effort to achieve our strategic goals.

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

The Office of Criminal Justice Services encourages, assists and sometimes requires that our clients be employed. The Pretrial Program allows defendants to remain employed while awaiting trial. The Office of Criminal Justice Services works to ensure that the Crime Rate Index (a COG guideline) remains below 27 per 1,000 population. This makes the County an attractive destination for businesses and families.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The Office of Criminal Justice Services partners with the schools in identifying and combating risk factors for delinquency and drug use in the teenage population. OCJS refers appropriate clients to Adult Education and ESL programs.

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

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

Public Safety

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

Agency Role

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

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

I. Major Issues

- A. Increased Revenue** - The Office of Criminal Justice Services (OCJS) will realize a projected increase in revenue of \$30,533 from the collection of Post Trial Program fees. This increase in revenue will offset the General Fund contribution to the agency. Since the Program’s inception, the fees have been used to defray program operating cost. Fees are collected in one fiscal year and used in the subsequent fiscal year.
- B. Expenditure Shift** - The agency will shift \$1,859 by reallocating expenses from various operating sub-objects within the Post Trial Defendant Supervision Program in order to fund additional computers added to the agency’s inventory by transfers during FY 03 and now requiring a permanent source of funding for Seat Management Expenses. This funding supports two personal computers.
- C. One-time Cost Reductions** - A total of \$4,377 was removed from the OCJS FY 05 base budget for one-time expenditures included in the FY 04 Adopted Budget Plan for non-recurring costs associated with the procurement of three computers initially required to support two new positions and for use by a student intern to conduct research and maintain several agency databases.

II. Base Budget Savings Initiative

As part of the FY 05 budget development process, County agencies joined together to examine and reduce the base budget. Executive Management staff facilitated this process through regular management staff meetings involving County agency directors and their key budget staff, with analytical support from the Budget Office. In addition to ongoing base budget adjustments described above, this new budget process initiative produced the following base budget savings.

- A. Reduction of Base Funding** - A total of \$500 to hire temporary staff, primarily interns, has been removed from the OCJS FY 05 base budget. The interns assist the probation staff with post trail placement services provided to offenders including ASI assessments and coordination with the Community Services Board to determine client service needs and other routine intake tasks. Their primary role is to free up the probation staff so that they can devote more time to offender supervision. FY 05 Base Service levels in the Offender Supervision Program are as follows:

	FY 05 Original Base	FY 05 Adopted With Reduction
Post Trial Offender Supervision Program		
▪ Placement services provided to offenders	2,600	2,560

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$143,464
Supporting Revenue -	\$0
Total PWC Cost -	\$143,464
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$143,464 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate

III. Budget Adjustments (continued)

increase. Additional detail concerning these increases Unclassified Administrative section of Non-Departmental.

B. Support For Domestic Violence Program

Total Cost -	\$17,045
Supporting Revenue -	\$0
Total PWC Cost -	\$17,045
Additional FTE Positions -	0.37

- Description** - This budget addition totaling \$17,045 for salary and benefits will increase the Domestic Violence (DV) Coordinator position from a .63 FTE to a full-time position, thereby increasing the position by .37 FTEs. It is in response to the rising instances of domestic violence in the County. Currently, the program is funded with a Federal Stop the Violence Against Women (V-STOP) grant. These funds support a part time position that monitors compliance with court-issued protective orders. This request will be entirely supported with general fund revenue and will enable the DV program to improve the scope of services to victims who file for Protective Orders by working with respondents, attending violation hearings and increasing education programs. Federal funds are restricted to female victims of domestic violence. The agency would like to provide education and intervention programs that include respondents and families impacted by domestic violence because A targeted groups of respondents will be repeat offenders of domestic violence.
- Strategic Plan** - Prince William County will rank in the lowest third of the Council of Government (COG) Regional Crime Rate Index with a crime rate of less than 27 per 1,000 population.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Crime rate per 1,000 population
 - Agency cases closed without returning to Court on a conviction Violation
- Service Level Impacts** - This budget will support the agency’s ability to achieve base service levels and the specific service levels identified below:

<u>Impact</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
▪ Attending Protective Order Violation Hearings	0	25
▪ Conducting special events	1	3
▪ Sending letters to respondents	0	300
▪ Survey Protective Order petitioners by phone	0	75

- Funding Sources** - The annual level of Federal grant funding to support the Domestice Violence (DV) Program in Calendar Year 05 is \$31,056. This request is entirely dependant upon general County tax support.

III. Budget Adjustments (continued)

C. Volunteer Action Center Contribution

Total Cost -	\$2,272
Supporting Revenue -	\$0
Total PWC Cost -	\$2,272
Additional FTE Positions -	0.00

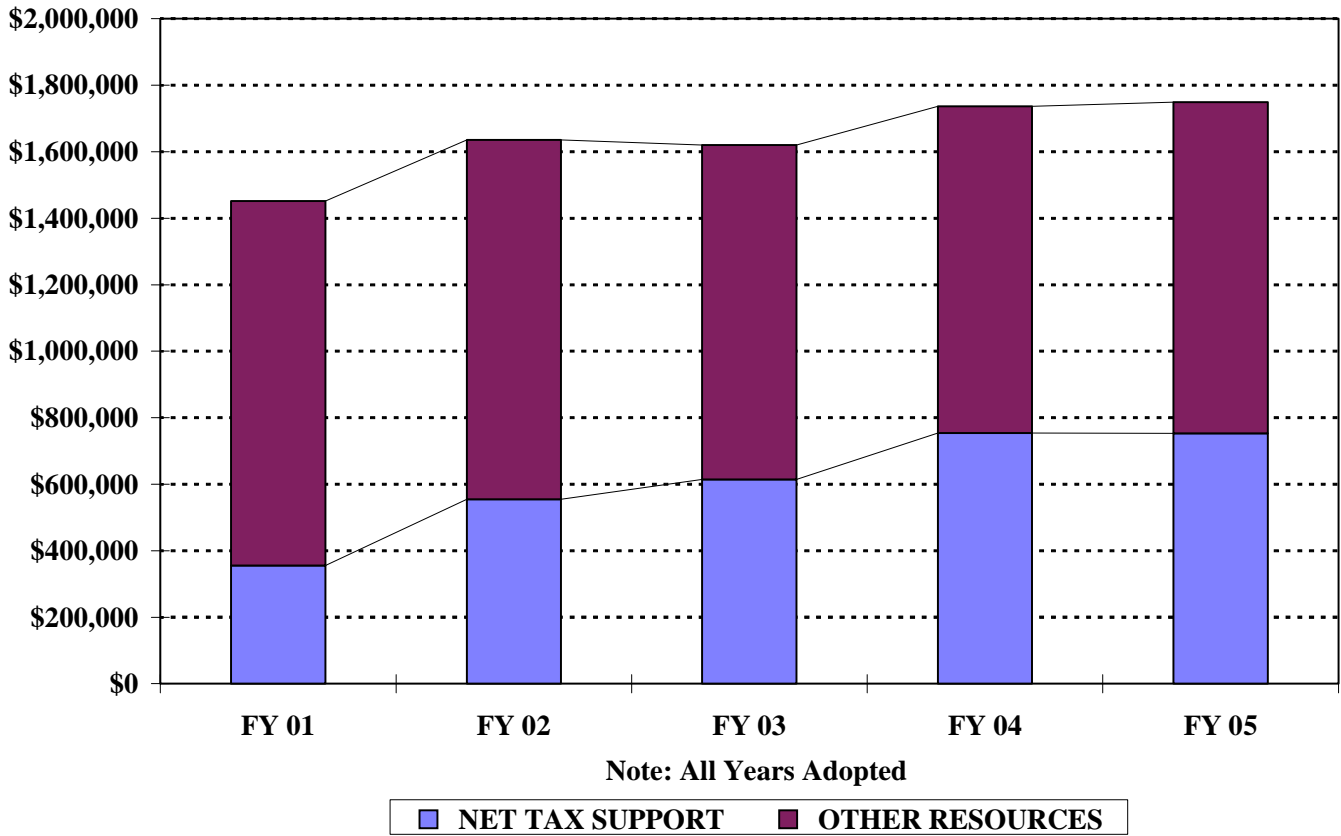
- Description** - The OCJS administers contributory funding provided to the Volunteer Action Center (VAC) by the County. The Center provides a valuable service to the agency by providing placements for adult Court referrals who must perform community service and managing referrals of volunteers from the community to a variety of organizations including schools, senior centers and not-for-profit groups. The Center is the primary placement agency for volunteers throughout the County. This funding will support a 2.0 percent increase which is comparable to the funding level included by the County for other community-based agencies in FY 05.
- Strategic Plan** - This Contribution Agency’s activities indirectly support the County’s Public Safety and Human Services Strategic Goals by developing partnerships with 67 not-for-profit and municipal human service agencies to provide work sites in the community for Court referred nonviolent offenders.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:

 - Agency cases closed without returning to Court on a conviction Violation
- Service Level Impacts** - The Volunteer Action Center exceeded its FY 03 Service Level Target of 14,000 volunteer placements by 1,453 for a total of 15,453. It has however; set the FY 05 Base Service Level Target at the FY 04 Adopted level of 15,000 because of the capacity of the community agencies it provides with volunteers to accommodate more placements. This funding supports the agency’s FY 05 pass through contribution to the Volunteer Action Center which provides work sites in the community for Court referred nonviolent offenders as measured by the following service level indicator.

<u>Impact</u>	<u>FY 05 Base</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> Community volunteers for short-term community projects 	15,000	15,000

- Five-Year Plan Impact** - Future funding to support the County’s contribution to the Volunteer Action Center is projected to increase annually by the following amounts: \$2,272 in FY 05, \$2,317 in FY 06, \$2,375 in FY 07 and \$2,434 in FY 08 and \$2,495 in FY 09.

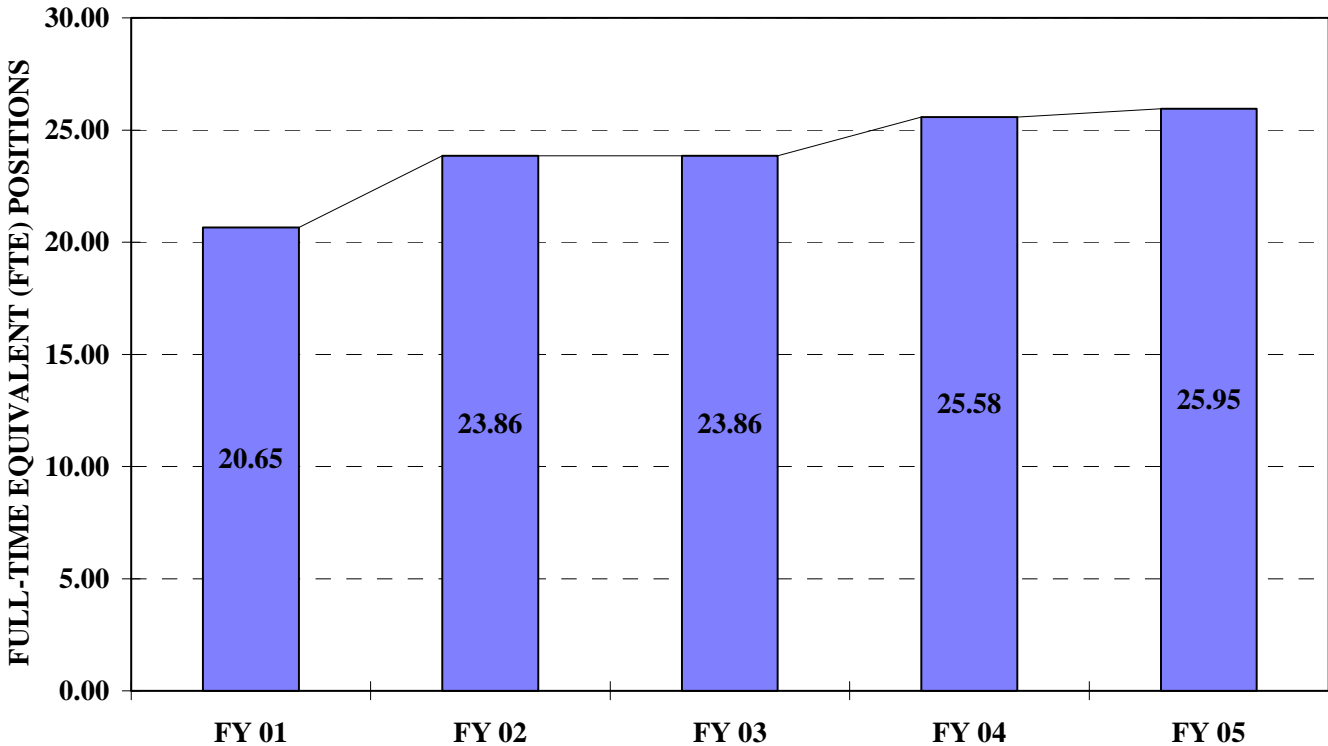
Expenditure Budget History



Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Criminal Justice Support (FTE)	3.66	2.63	3.00
Offender Supervision (FTE)	20.20	22.95	22.95
Total Full-Time Equivalent (FTE) Positions	23.86	25.58	25.95

Staff History



Note: All Years Adopted

Criminal Justice Services

Criminal Justice Support

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 333,599	FY 2004 FTE Positions	2.63
FY 2005 Adopted	\$ 379,856	FY 2005 FTE Positions	3.00
Dollar Change	\$ 46,257	FTE Position Change	0.37
Percent Change	13.87%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Part 1 crime rate per 1,000 population	26.9	27.1	24.3	24.7	22.64
Agency cases closed without returning to Court on a violation	66%	67%	68%	67%	70%
Agency's case compliance rate for supervision standards	90%	93%	87%	90%	90%

Activities/Service Level Trends Table

1. Local Criminal Justice Support

The Office of Criminal Justice Services assists with local criminal justice system planning by conducting studies and assisting other agencies with program planning, trends analysis and tracking. This activity manages a State grant which supports 48.3% of the agency's total FY 04 operating budget, a Federal grant which supports the Domestic Violence Program and other special project grants. This activity serves the Program with human resources, payroll, budget, purchasing and other functions. This activity also serves as staff to the Community Criminal Justice Board and is the liaison with the County contribution agency, the Voluntary Action Center.

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
Total Activity Annual Cost	\$437,670	\$419,098	\$377,057	\$309,650	\$327,237
Special studies, projects and coordination activities	7	7	7	7	7
Revenues collected from non Prince William County sources	114,905	\$110,000	\$140,528	140,000	\$140,000
Grants administered	3	3	2	2	2
Community volunteers for short-term community projects	14,961	14,000	15,543	15,000	15,000
Planning sessions coordinated for Community Criminal Justice Board	4	4	4	4	4
Percentage of clients satisfied with services	—	—	—	—	75%

2. Community Domestic Violence Coordination

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$31,159	\$40,624	\$29,779	\$23,949	\$52,618
<ul style="list-style-type: none"> ▪ Final Protective Orders tracked annually ▪ Protective Order violation reported annually ▪ Special Events 	252	300	259	300	260
	66	50	30	50	30
	1	3	1	1	1

Criminal Justice Services Offenders Supervision

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 1,403,149	FY 2004 FTE Positions	22.95
FY 2005 Adopted	\$ 1,531,416	FY 2005 FTE Positions	22.95
Dollar Change	\$ 128,267	FTE Position Change	0.00
Percent Change	9.14%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Part 1 crime rate per 1,000 population	26.9	27.1	24.3	24.7	22.64
▪ Pretrial cases closed in compliance with Court conditions of release	83%	79%	82%	85%	82%
▪ Local offender cases closed in compliance with conditions of Court directed contract	66%	60%	64%	66%	65%
▪ Compliance rate with supervision standards	90%	93%	87%	90%	90%

Activities/Service Level Trends Table

1. Pretrial Defendant Supervision

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$309,165	\$344,404	\$331,847	\$305,398	\$385,462
▪ Pretrial defendant supervision interviews completed	3,427	3,400	3,583	3,502	3,500
▪ Total number of defendants placed on supervision	558	762	507	600	620
▪ Closed pretrial cases not returning to court on violation (successful closures)	83%	76%	85%	85%	85%
▪ Pretrial defendant supervision cases in compliance with standards of supervision (case reviews)	90%	95%	92%	90%	90%
▪ Placement services provided to defendants (excluding substance abuse testing)	—	—	—	—	375
▪ Pretrial defendants receiving substance abuse treatment	446	360	234	360	—
▪ Drugs screens conducted	836	1,000	596	600	600
▪ SSI substance abuse assessments conducted	237	100	156	240	160
▪ Average number of cases supervised per day	97	115	101	101	101

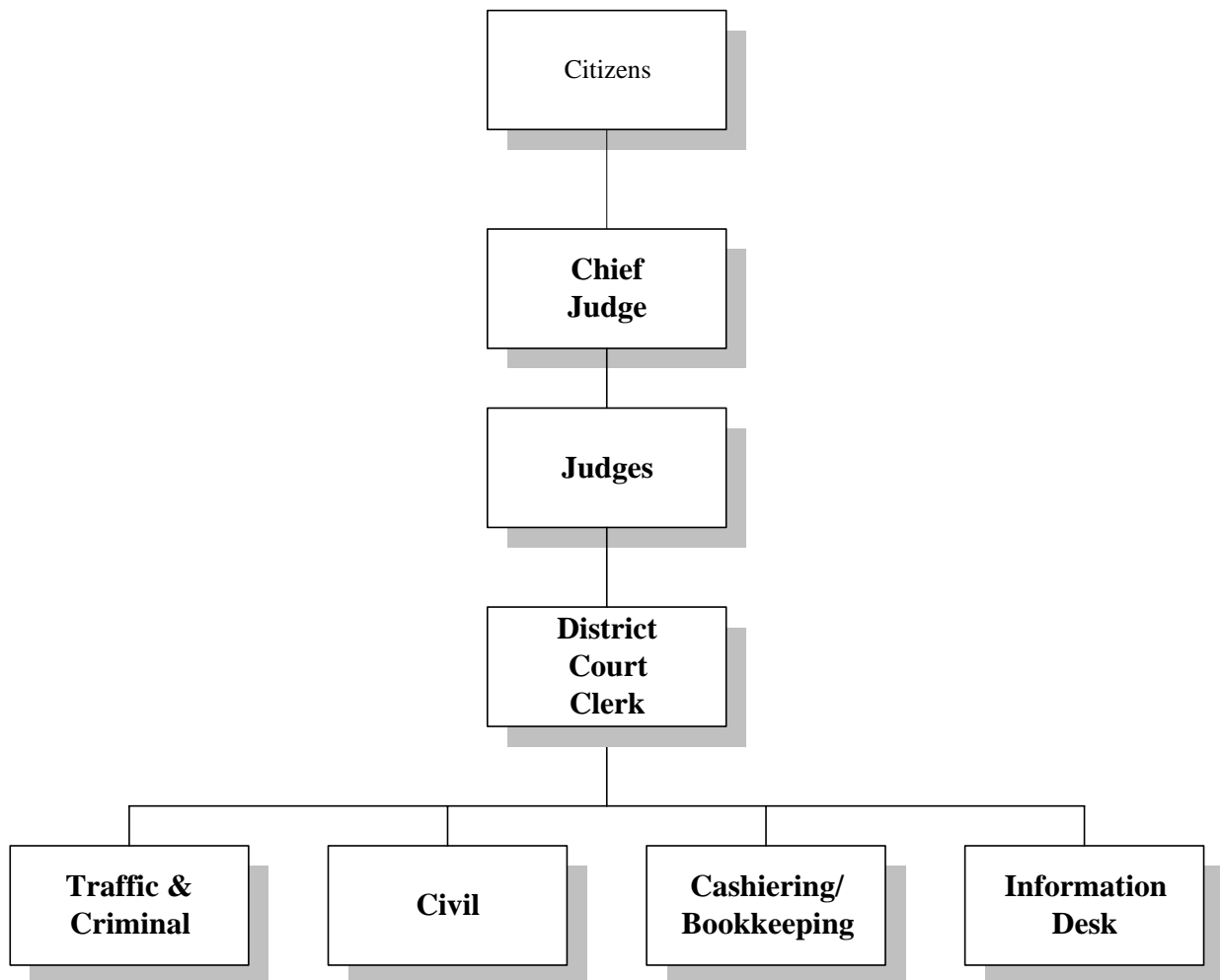
Criminal Justice Services

Offenders Supervision

2. Post Trial Offender Supervision

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

	FY 02	FY 03	FY 03	FY 04	FY 05
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$857,343	\$898,885	\$882,074	\$1,097,751	\$1,145,954
<ul style="list-style-type: none"> ▪ Closed post trial cases not returning to Court on violation (successful closures) ▪ Total number of post trial offenders placed on supervision ▪ Post trial offender supervision cases placed for community service work ▪ Placement services provided to offenders ▪ Post trial offender supervision cases in compliance with standards of supervision ▪ Record check on unsupervised probation cases ▪ Drugs screens conducted ▪ SSI substance abuse screenings conducted ▪ ASI substance abuse assessments conducted ▪ High-risk offenders receiving intensive supervision ▪ Serious incidents ▪ Average number of case supervised per day ▪ Percentage of group participant satisfaction 	66%	60%	64%	66%	68%
	2,824	3,008	2,512	3,098	2,600
	531	500	488	550	700
	2,414	2,300	2,307	2,882	2,600
	90%	96%	82%	90%	90%
	202	480	173	250	175
	3,773	3,500	2,624	3,400	3,200
	277	540	391	250	250
	240	220	61	60	60
	110	100	70	120	100
	15	10	18	13	13
	1,008	1,000	1,058	1,038	1,040
	—	—	—	—	90%



MISSION STATEMENT

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

AGENCY LOCATOR

Judicial Administration

- Circuit Court Judges*
- Clerk of the Court*
- Commonwealth's Attorney*
- Criminal Justice Services*

General District Court

- Juvenile and Domestic Relations Court*
- Juvenile Court Service Unit*
- Law Library*
- Magistrate*

GOAL

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

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Local Support Program	\$190,543	\$175,635	\$189,773	\$234,775	23.71%
Total Expenditures	\$190,543	\$175,635	\$189,773	\$234,775	23.71%
Expenditure by Classification					
Personal Services	\$30,449	\$31,231	\$33,061	\$34,824	5.33%
Fringe Benefits	\$7,512	\$7,488	\$8,330	\$11,569	38.88%
Contractual Services	\$82,015	\$72,116	\$85,900	\$125,900	46.57%
Internal Services	\$8,607	\$8,607	\$13,740	\$13,740	0.00%
Other Services	\$45,657	\$41,296	\$42,672	\$42,672	0.00%
Capital Outlay	\$5,166	\$5,166	\$0	\$0	—
Leases & Rentals	\$11,137	\$9,731	\$6,070	\$6,070	0.00%
Total Expenditures	\$190,543	\$175,635	\$189,773	\$234,775	23.71%
Funding Sources					
Fines & Forfeitures	\$1,519,000	\$1,394,890	\$1,519,000	\$1,559,000	2.63%
Rev From Use of Money & Property	\$17,000	\$18,066	\$17,000	\$17,000	0.00%
Charges for Services	\$25,500	\$45,193	\$25,500	\$25,500	0.00%
Rev From Commonwealth	\$23,000	\$24,192	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$1,584,500	\$1,482,341	\$1,584,500	\$1,624,500	2.52%
Net General Tax Support	(\$1,393,957)	(\$1,306,706)	(\$1,394,727)	(\$1,389,725)	-0.36%

PROGRAM LOCATOR

Judicial Administration

General District Court

Local Support

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

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

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 for citations issued by law enforcement agencies. Clerks provide assistance to citizens, attorneys and law enforcement appearing before the court.

I. Budget Adjustments

A. Compensation Additions

Total Cost -	\$4,769
Supporting Revenue -	\$0
Total PWC Cost -	\$4,769
Additional FTE Positions -	0.00

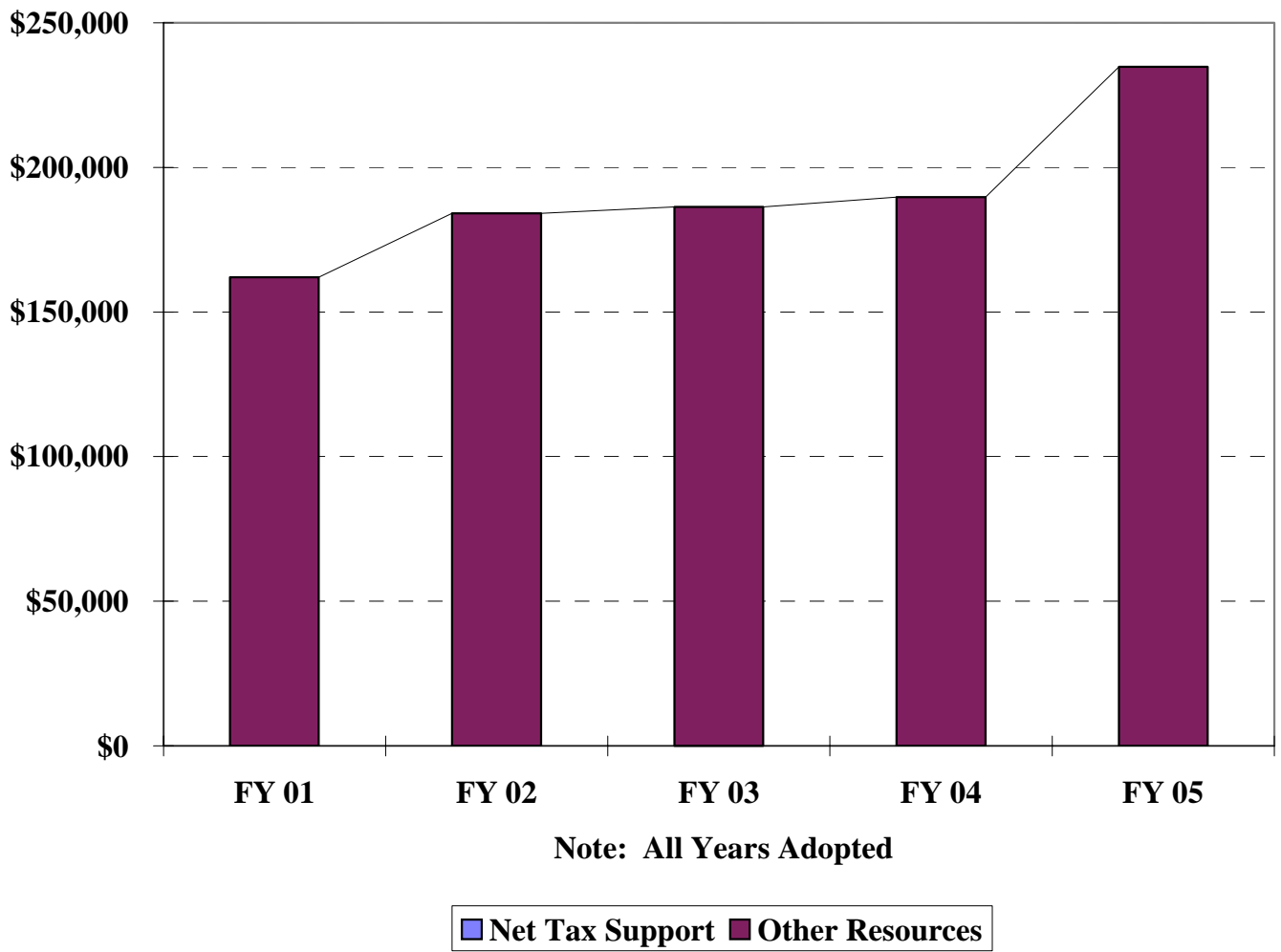
- Description** - Compensation increases totaling \$4,769 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Court Appointed Attorney/GDC Operating Increase

Total Cost -	\$40,000
Supporting Revenue -	\$40,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - This budget addition supports the costs associated with Court-Appointed Attorney fees for indigent defendants charged with offences under the County code that could result in jail time. The General District Court assesses a fee as part of the costs.
- Service Level Impacts** - This budget addition will maintain current service levels and provide the necessary support to the General District Court to pay for the costs associated with the assignment of Court-Appointed Attorney fees for indigent defendants.

Expenditure Budget History

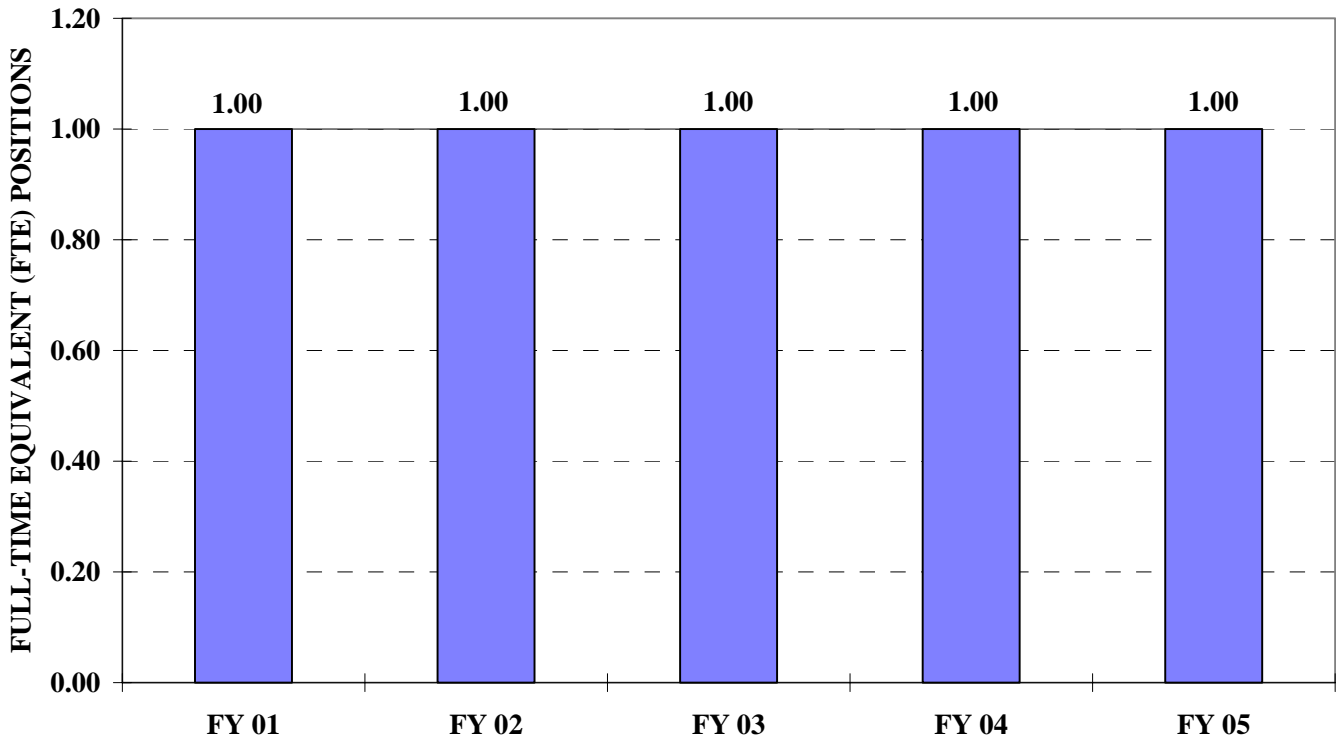


Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted*
Local Support Program (FTE)	1.00	1.00	1.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	1.00

* The FY 05 Adopted reflects County supported positions only. There are 33.70 State positions in the General District Court, which includes four judges who are State Supreme Court appointees.

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 189,773	FY 2004 FTE Positions	1.00
FY 2005 Adopted	\$ 234,775	FY 2005 FTE Positions	1.00
Dollar Change	\$ 45,002	FTE Position Change	0.00
Percent Change	23.71%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
<ul style="list-style-type: none"> Crime Rate per 1,000 population 	25.94	27.1	24.3	24.7	22.64
<ul style="list-style-type: none"> Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines 	98%	98%	97%	98%	98%

Activities/Service Level Table Trends

1. Traffic and Criminal Case Management

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

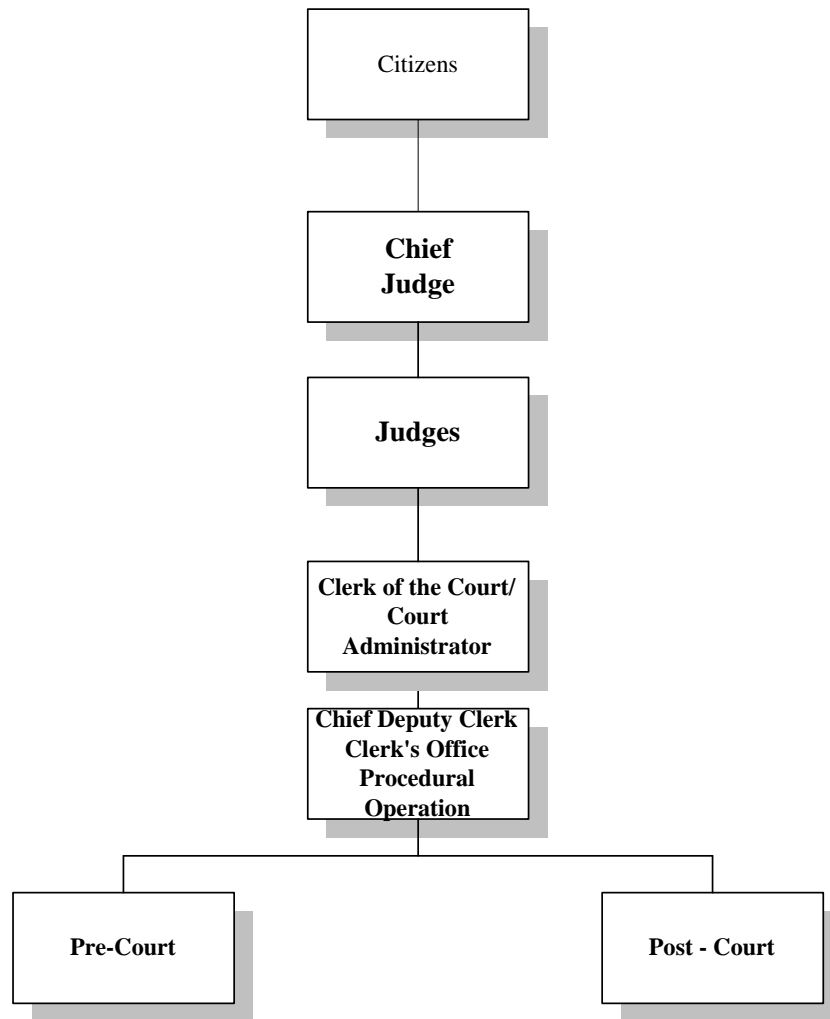
	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$174,019	\$162,344	\$157,597	\$165,774	\$210,776
<ul style="list-style-type: none"> Traffic and criminal cases processed 	85,264	84,000	74,493	90,380	87,000
<ul style="list-style-type: none"> Voucher payments processed for court appointed attorneys 	75,276	67,000	71,893	76,000	76,500
<ul style="list-style-type: none"> Cost per traffic and criminal case processed 	\$2.04	\$1.93	\$2.12	\$1.83	\$2.42

2. Civil Case Management

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$25,988	\$23,999	\$18,038	\$23,999	\$23,999
<ul style="list-style-type: none"> Civil cases processed 	28,244	28,000	30,531	28,000	31,000
<ul style="list-style-type: none"> Cost per civil case processed 	\$0.92	\$0.86	\$0.59	\$0.86	\$0.77





MISSION STATEMENT

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

AGENCY LOCATOR

Judicial Administration

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

Expenditure and Revenue Summary

Expenditure by Program	FY 03	FY 03	FY 04	FY 05	% Change
	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Local Support	\$87,066	\$79,866	\$60,027	\$84,254	40.36%
Total Expenditures	\$87,066	\$79,866	\$60,027	\$84,254	40.36%
Expenditure by Classification					
Personal Services	\$0	\$0	\$0	\$0	—
Contractual Services	\$5,689	\$4,350	\$5,689	\$5,689	0.00%
Internal Services	\$9,290	\$34,329	\$9,290	\$9,290	0.00%
Other Services	\$31,848	\$21,045	\$29,848	\$31,783	6.48%
Leases & Rentals	\$15,200	\$20,142	\$15,200	\$37,492	146.66%
Total Expenditures	\$62,027	\$79,866	\$60,027	\$84,254	40.36%
Funding Sources					
Fines & Forfeitures	\$62,000	\$48,177	\$51,442	\$51,442	0.00%
Rev From Use of Money	\$1,000	\$432	\$501	\$501	0.00%
Charges for Services	\$0	\$2,032	\$0	\$0	—
Total Designated Funding Sources	\$63,000	\$50,641	\$51,943	\$51,943	0.00%
Net General Tax Support	\$24,066	\$29,225	\$8,084	\$32,311	299.69%

PROGRAM LOCATOR

Judicial Administration

Juvenile and Domestic Relations Court

Local Support

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

Everyone in the Juvenile Domestic and Relations Court plays a role in achieving these goals. The Juvenile Domestic and Relations 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 all staff in the Juvenile Domestic and Relations Court to perform their individual roles in a collective effort to achieve our strategic goals.

Public Safety

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

Agency Role

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

Juvenile and Domestic Relations Court

I. Major Issues

- A. Juvenile and Domestic Relations Court** - Juvenile Domestic Relations Court (JDRC) cases continue declining in Prince William County. The FY 03 Actual of 14.56 for the number of juvenile arrests per 1,000 youth population fell below the FY 03 Adopted target of 19.49. The decline of overall juvenile arrests, intake and delinquency cases processed, and drug testing caseloads coupled with proactive preventive measures within the juvenile justice system have had a direct positive impact upon reducing the JDRC workload. At the agency program level, fewer new juvenile cases are projected in FY 05 for Base Service Level Targets. The JDRC will continue to partner with other agencies to continue to achieve a reduction in the number of youths entering the juvenile justice system. The decline in the case load will free up limited resources to permit the agency to focus on maintaining its case closure rate and to achieve the goal to hold litigant waiting time for the first court date to five weeks.

II. Budget Adjustments

A. Local Share Operating Increases

Total Cost -	\$6,735
Supporting Revenue -	\$0
Total PWC Cost -	\$6,735
Additional FTE Positions -	0.00

- Description** - State Code provides that the State fund the salary and fringe benefits costs all Juvenile and Domestic Relations Court employees and that the County share certain operating expenses including office space, furniture, some supplies and equipment based on a funding formula determined by the State Supreme Court of Virginia. The funding formula is based on population rate and other factors. This budget increase reflects local support totaling \$4,800 to enable the agency to lease a new copy machine for use in the expanded area of the Judicial Center, \$1,200 for record books which must be replenished infrequently, and \$735 for dues memberships required due to inflationary factors.
- Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property".
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Juvenile arrests per 1,000 youth population will be less than 23 per year
 - Juvenile violent crime arrests per 1,000 youth population will be less than one per year

The agency's indirect support is a result of its responsibility for effectively and efficiently processing all juvenile complaints, reviewing detention decisions before confinement, and supervising juveniles placed on probation.

- Service Level Impacts** - This funding supports the following desired community outcomes:

	FY 05 Base	FY 05 Adopted
▪ Juvenile cases concluded that meet State Supreme Court	99%	99%
▪ Adult cases concluded that meet State Supreme Court	91%	91%

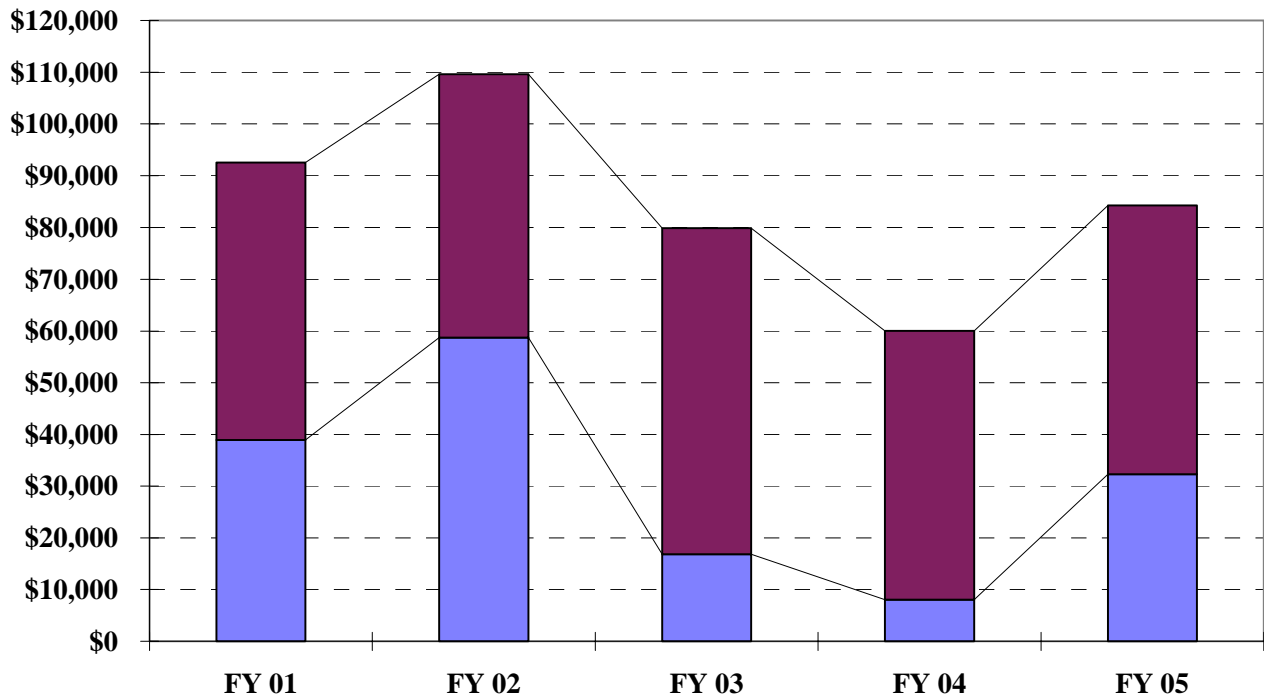
II. Budget Adjustments (continued)

B. Video Arraignment Equipment

Total Cost -	\$17,492
Supporting Revenue -	\$0
Total PWC Cost -	\$17,492
Additional FTE Positions -	0.00

- Description** - This funding request will support video equipment to conduct adult arraignment hearings via video conferencing between Juvenile and Domestic Relations Courtroom # 6 and the Prince William County Adult Detention Center. The existing video equipped courtroom is insufficient for the adult arraignment schedules. The equipment will reduce the number of inmates transported between the courthouse and the ADC called before the court to answer a charge made against them by indictment, information, or complaint.

Expenditure Budget History



Note: FY 05 And FY 04 Adopted; All Others Actual

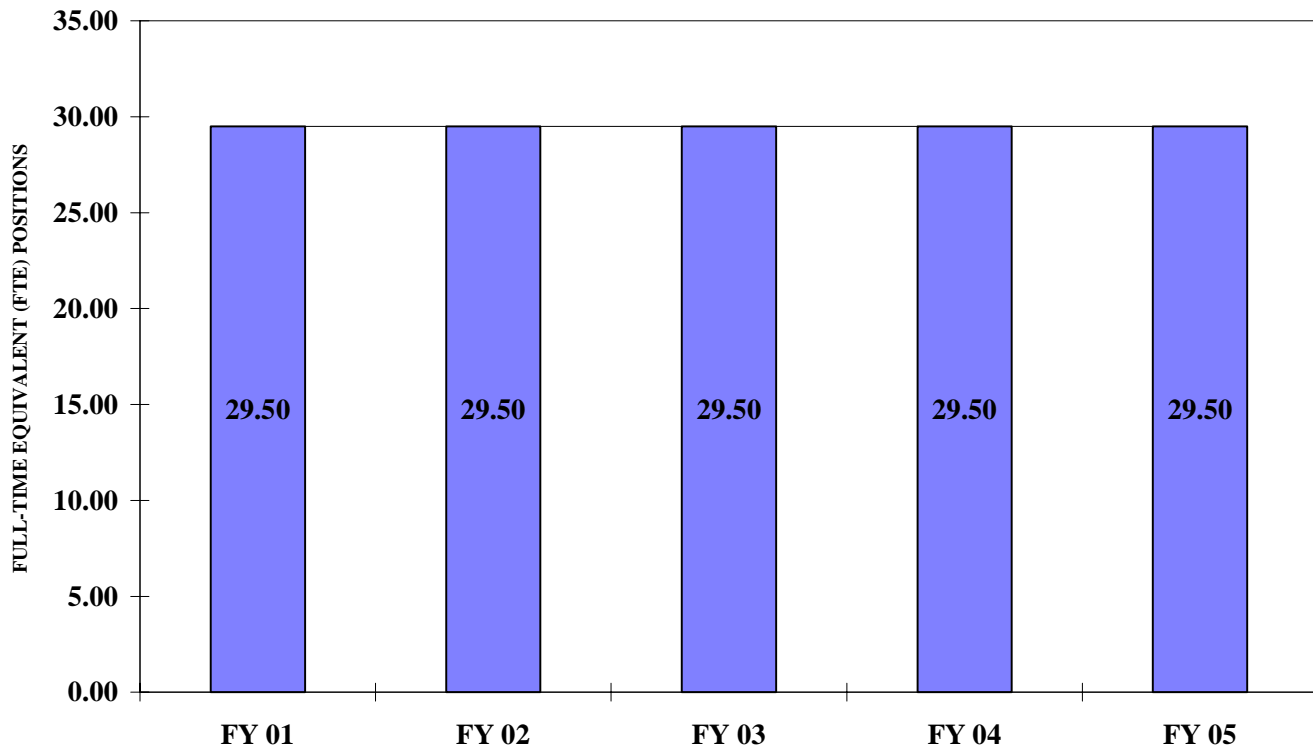
■ NET TAX SUPPORT ■ OTHER RESOURCES

Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Local Support (FTE)	29.50	29.50	29.50
Total Full-Time Equivalent (FTE) Positions	29.50	29.50	29.50

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

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget			Number of FTE Positions	
FY 2004 Adopted	\$	60,027	FY 2004 FTE Positions	0.00
FY 2005 Adopted	\$	84,254	FY 2005 FTE Positions	0.00
Dollar Change	\$	24,227	FTE Position Change	0.00
Percent Change		40.36%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
▪ Juvenile arrests per 1,000 youth population	NA	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	NA	0.50	0.61	0.54	0.53
▪ Juvenile cases concluded that meet State Supreme Court Guidelines	99%	99%	99%	99%	99%
▪ Adult cases concluded that meet State Supreme Court Guidelines	91%	91%	91%	91%	91%
▪ Litigant waiting time for first court date (weeks)	5	5	5	5	5

Activities/Service Level Trends Table

1. Juvenile Court Case Management

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

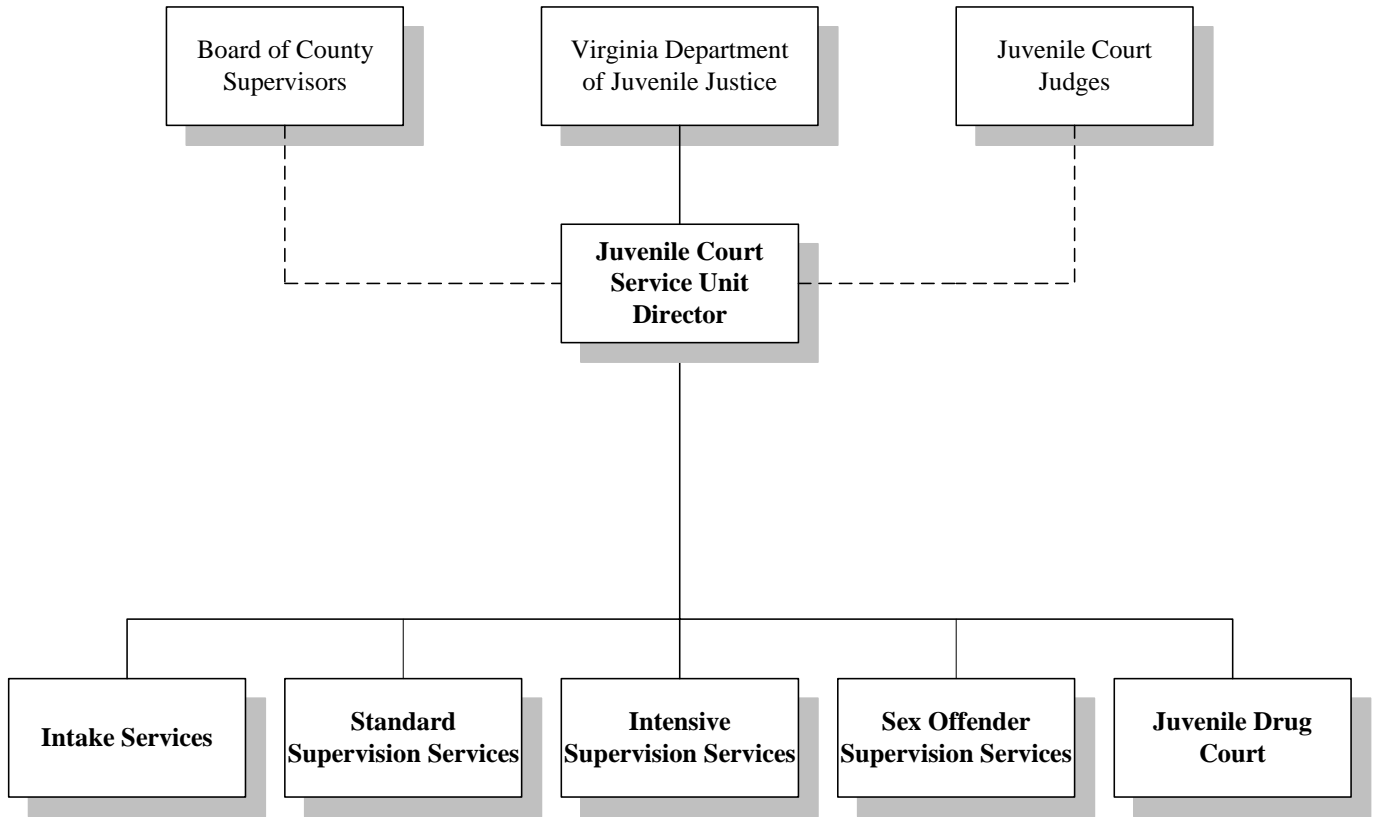
	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$61,763	\$37,837	\$46,563	\$36,617	\$40,658
▪ Juvenile cases continued	17,797	16,900	16,222	17,448	15,530
▪ New juvenile cases	14,574	14,650	12,885	14,987	12,185
▪ Juvenile cases concluded	15,039	14,800	13,459	15,119	12,809
▪ Cost per juvenile case (includes State and County funding)	\$69.20	\$69.30	\$69.30	\$69.25	\$69.25

Juvenile and Domestic Relations Court Local Support

2. Adult Court Case Management

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$47,894	\$24,190	\$33,303	\$23,410	\$43,596
▪ Adult cases continued	11,550	11,150	10,294	11,775	10,800
▪ New adult cases	8,364	9,200	8,186	8,550	8,794
▪ Adult cases concluded	9,057	8,800	8,473	9,108	8,920
▪ Cost per adult case (includes State and County funding)	\$71.90	\$68.69	\$68.69	\$70.65	\$70.65



MISSION STATEMENT

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

AGENCY LOCATOR

Judicial Administration

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

Juvenile Court Service Unit

- Law Library*
- Magistrate*

Juvenile Court Service Unit

STRATEGIC GOAL

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

GOAL

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

PROGRAM LOCATOR

Judicial Administration

Juvenile Court Service Unit

Juvenile Court Services

Juvenile Drug Court

Expenditure and Revenue Summary

	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
Expenditure by Program					
Juvenile Court Services	\$506,668	\$460,836	\$460,261	\$672,434	46.10%
Juvenile Drug Court	\$0	\$0	\$343,111	\$349,957	2.00%
Total Expenditures	\$506,668	\$460,836	\$803,372	\$1,022,391	27.26%
Expenditure by Classification					
Personal Services	\$212,769	\$205,654	\$317,916	\$395,704	24.47%
Fringe Benefits	\$46,920	\$38,806	\$67,049	\$108,764	62.22%
Contractual Services	\$107,456	\$100,516	\$336,814	\$352,915	4.78%
Internal Services	\$83,299	\$83,299	\$52,401	\$61,571	17.50%
Other Services	\$55,824	\$32,161	\$29,192	\$55,937	91.62%
Leases & Rentals	\$400	\$400	\$0	\$22,500	—
Transfers Out	\$0	\$0	\$0	\$25,000	—
Total Expenditures	\$506,668	\$460,836	\$803,372	\$1,022,391	27.26%
Funding Sources					
Revenue From Other Localities	\$0	\$0	\$0	\$1,022	—
Rev From Commonwealth	\$5,264	\$2,575	\$5,264	\$5,264	0.00%
Rev From Federal Govt	\$0	\$0	\$0	\$69,027	—
Transfers In	\$88,925	\$88,925	\$88,925	\$189,738	113.37%
Total Designated Funding Sources	\$94,189	\$91,500	\$94,189	\$265,051	181.40%
Net General Tax Support	\$412,479	\$369,336	\$709,183	\$757,340	6.79%

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

Economic Development

The County will maintain an economic development climate that will attract and foster the expansion of environmentally sound industries to create quality jobs, diversify the non-residential tax base and allow people to live in, work in and visit Prince William County.

Agency Role

The Juvenile Court Service Unit helps make the county more attractive to businesses by providing services to ensure the community is safe.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

The Juvenile Court Service Unit contributes to the strategic plan goal by enforcing school attendance and supporting the pursuit of the educational needs of individual juveniles. The Juvenile Court Service Unit is required to have an education transitional plan for youth returning to the community from a correctional center. (All of these youth are not appropriate for the public school setting.)

Human Services

The County will provide efficient, effective, integrated and easily accessible human services that support individual and family efforts to achieve independence and self-sufficiency. The County shall focus on leveraging state and federal funding and maximizing community partnerships.

Agency Role

The Juvenile Court Service Unit 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 in the early intervention and prevention initiative.

Public Safety

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

Agency Role

The Juvenile Court Service Unit 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.

Transportation

The County will facilitate intra-/inter- jurisdictional movement that gets people to jobs, improves safety, reduces congestion, reduces travel time, supports and encourages economic development and is environmentally sensitive.

Agency Role

The Juvenile Court Service Unit supports the goal through its Adopt-a-Highway project. Juveniles pick up trash and litter on a regular basis as a form of community service or as a non-judicial sanction.

I. Major Issues

A. Enhanced Community Supervision/Juvenile Accountability Block Grant - During FY 04, the Board of County Supervisors approved the addition of Federal Juvenile Accountability Block Grant (JABG) funding to the Juvenile Court Service Unit (JCSU) budget for the purpose of enhanced supervision of certain juvenile offenders on probation in the community. The enhanced supervision initiative focuses on known gang offenders and involves joint operations during which probation officers and police officers conduct bimonthly curfew checks (“sweeps”) of these offenders while they are on probation. JABG funding for this purpose will continue in FY 05 and the initiative will include the County and cities of Manassas and Manassas Park. In FY 05, \$69,027 in Federal grant funding, combined with \$6,647 in County matching funds and \$1,022 in matching funds from the two cities, will increase the JCSU base budget by a total of \$76,696. The local matching funds have been shifted from the Police Department so that no increase in overall County tax support is required to continue this service improvement.

In FY 05, JABG funding will support the costs of probation officer and police officer overtime compensation, gang-related law enforcement training and the interpreter services needed to communicate with some offenders and their families. Also, \$25,000 will be transferred to the Clerk of the Court’s Restorative Justice program to establish a new restitution component to strengthen that sanction for adjudicated juvenile offenders. Service levels are affected as follows:

	FY 05 Original Base	FY 05 Adopted
▪ Gang/curfew sweeps	0	24

B. Incentive Component for Intensive Supervision Services - The JCSU base budget includes a resource shift of \$1,500 to establish an incentive component for the Intensive Supervision Services activity. These funds will be used to purchase rewards for juvenile offenders as positive reinforcement for improvements in behavior while under intensive supervision. Presently, Intensive Supervision Services staff is purchasing these rewards from personal resources. This resource shift is supported by savings in post-dispositional electronic monitoring costs. Existing service levels will not be affected.

C. Increased Telecommunications Capability for Intensive Supervision Services - The JCSU base budget contains a resource shift of \$1,000 to improve the mobile telecommunications capability of the Intensive Supervision Services activity. These funds are necessary to support the costs of keeping pace with desired technological advancements. This resource shift is supported by savings in drug testing costs under the Intake activity. Existing service levels will not be affected.

D. One-time Cost Reductions - A total of \$4,618 was eliminated from the JCSU FY 05 base budget for one-time non-recurring items purchased in FY 04. These included start-up costs associated with the Juvenile Drug Court pilot program.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$44,130
Supporting Revenue -	\$0
Total PWC Cost -	\$44,130
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$44,130 are added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Sex Offender Supervision Services

Total Cost -	\$65,713
Supporting Revenue -	\$65,713
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- Description** - This budget addition supports the establishment of a new County activity for the special supervision of sex offenders. A new County probation officer position will supervise these offenders and coordinate treatment services that will continue to be funded by the State Department of Juvenile Justice through a grant. The grant funds support treatment services that otherwise would require funding at partial County expense through the Comprehensive Services Act (CSA) budget administered by At-Risk Youth and Family Services (ARYFS).
- Strategic Plan** - This budget addition supports the Public Safety strategy to ensure that juvenile offenders are held accountable for their actions and the Human Services objective to improve the quantity, quality and timeliness of County mental health intervention and treatment services for juvenile offenders as outside resources become available.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Maintain juvenile arrests per 1,000 youth population at less than 23 per year
 - Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- Service Level Impacts** - This budget addition will establish new service levels as follows:

	FY 05 Base	FY 05 Adopted
▪ Sex offender supervision cases completed	0	24
▪ Juveniles supervised monthly	0	12
▪ Juveniles supervised monthly per probation officer FTE	-	12
▪ Cost per sex offender supervision case completed	-	\$2,908

II. Budget Adjustments (continued)

- 5. **Funding Sources** - Additional Title IV-E funding transferred from DSS is available to support the new Sex Offender Supervision Services activity.

C. New Vehicle for Standard Supervision Services

Total Cost -	\$25,100
Supporting Revenue -	\$25,100
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. **Description** - This budget addition will support the purchase of a sport utility vehicle (SUV) for Standard Supervision Services. This vehicle will assist in curfew sweeps, home visitations, training attendance and general staff support. An SUV is required for probation officers to supervise juvenile offenders in rural areas and during inclement weather.
- 2. **Strategic Plan** - This budget addition supports the Public Safety strategy to ensure that juvenile offenders are held accountable for their actions.
- 3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Maintain juvenile arrests per 1,000 youth population at less than 23 per year
 - Maintain juvenile violent crime arrests per 1,000 youth population at less than one per year
- 4. **Service Level Impacts** - This budget addition will support existing outcomes and service levels.
- 5. **Funding Sources** - Additional Title IV-E funding transferred from DSS is available to support all costs associated with the new vehicle.

D. Scholarships for At-Risk Young People Who Have Overcome Adversity

Total Cost -	\$10,000
Supporting Revenue -	\$10,000
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. **Description** - This budget addition will support the funding of scholarships for at-risk young people who have overcome adversity, bad decisions, neglect and/or abuse to achieve personal success in spite of those obstacles. The JCSU will support two scholarships, one academic and one vocational, in conjunction with the Prince William County Bar Foundation’s Beat the Odds program. Scholarships are awarded according to criteria established by a review committee comprised of community professionals who work with troubled youth.
- 2. **Strategic Plan** - This budget addition supports the Public Safety strategy to ensure that juvenile offenders are held accountable for their actions.

II. Budget Adjustments (continued)

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

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

4. **Service Level Impacts** - This budget addition will establish new service levels as follows:

	FY 05 Base	FY 05 Adopted
<ul style="list-style-type: none"> ▪ Scholarships for at-risk young people who have overcome adversity 	0	2

5. **Funding Sources** - Additional Title IV-E funding transferred from DSS is available to support all costs associated with the scholarships.

E. Voluntary Action Center Contribution Increase

Total Cost -	\$1,061
Supporting Revenue -	\$0
Total PWC Cost -	\$1,061
Additional FTE Positions -	0.00

1. **Description** - The Voluntary Action Center (VAC) supervises community service placements for juvenile offenders ordered to perform community service as part of their disposition by the Juvenile and Domestic Relations Court. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding the VAC by 2.0% over the FY 04 adopted budget amounts.

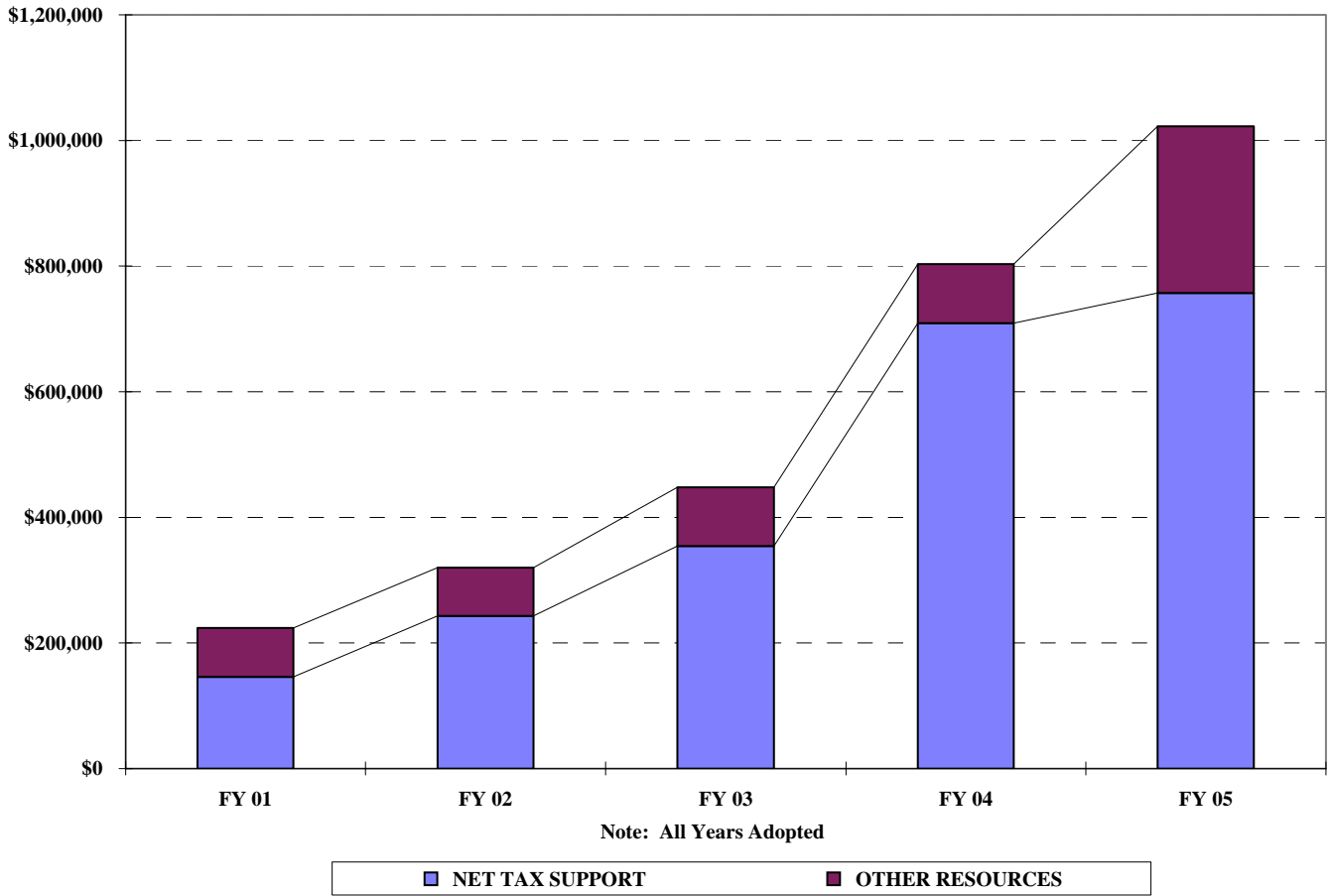
2. **Strategic Plan** - This budget addition supports the Public Safety strategy to ensure that juvenile offenders are held accountable for their actions.

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

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

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

Expenditure Budget History

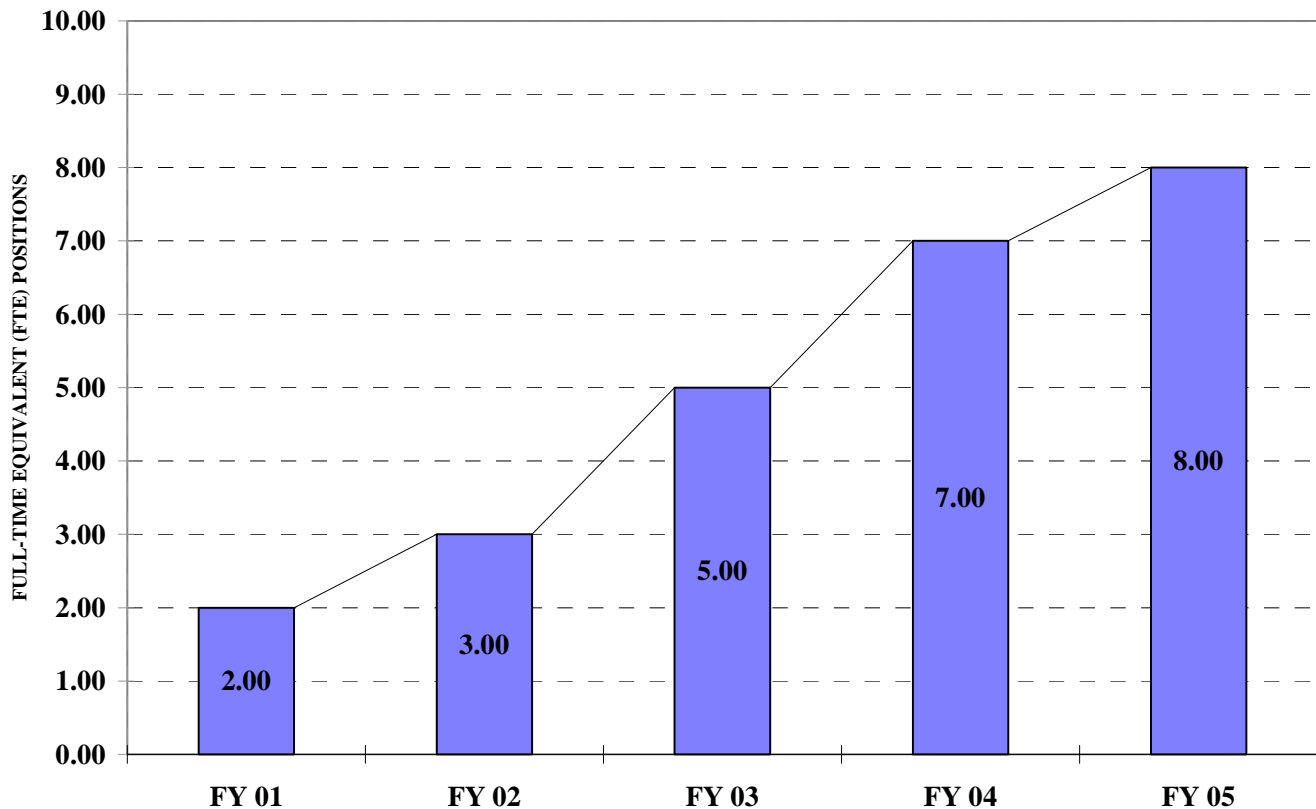


Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Juvenile Court Services (FTE)	5.00	5.00	6.00
Juvenile Drug Court (FTE)	0.00	2.00	2.00
Total Full-Time Equivalent (FTE) Positions	5.00	7.00	8.00

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

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 460,261	FY 2004 FTE Positions	5.00
FY 2005 Adopted	\$ 672,424	FY 2005 FTE Positions	6.00
Dollar Change	\$ 212,163	FTE Position Change	1.00
Percent Change	46.10%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53
▪ Cases diverted from court	49%	50%	58%	50%	55%
▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	18%	16%	25%	18%	20%
▪ Standard Supervision client offenders re-offending within 12 months	14%	20%	24%	15%	22%
▪ Intensive Supervision client offenders re-offending within 12 months (including technical violations)	—	—	45%	50%	50%
▪ Intensive Supervision client offenders re-offending within 12 months (new delinquent offenses only)	39%	55%	29%	45%	45%
▪ Intensive Supervision client offenders subsequently detained within 12 months	18%	25%	32%	20%	25%
▪ Standard Supervision client offenders subsequently detained within 12 months	10%	5%	6.5%	5%	6%
▪ Juveniles who remain reunified with their families after six months	55%	65%	75%	65%	70%

Juvenile Court Service Unit

Juvenile Court Services

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 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$34,844	\$26,728	\$57,821	\$26,728	\$25,728
▪ Cases processed	8,952	8,000	8,213	8,000	8,100
▪ Delinquency cases processed	3,961	4,000	2,936	4,000	3,500
▪ Domestic violence cases processed	810	850	805	825	825
▪ Cases diverted from court	8,612	6,800	11,501	8,000	10,000
▪ Delinquent first time offenders diverted from court	717	650	741	700	700
▪ Clients satisfied with services	94%	90%	95%	90%	90%

2. Intensive Supervision Services

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

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total Activity Annual Cost	\$149,463	\$282,884	\$260,068	\$293,214	\$323,735
▪ Intensive supervision cases completed	63	175	87	155	155
▪ Juveniles supervised monthly	23	50	39	48	48
▪ Supervision caseload per probation officer FTE	9.2	10.0	8.2	9.6	9.6
▪ Cost per intensive supervision case completed	\$2,372	\$1,616	\$2,989	\$1,892	\$2,089
▪ Juveniles supervised through electronic monitoring	15	134	56	134	84
▪ Electronic monitoring supervision days	199	1,875	1,195	1,875	1,875
▪ Cost per electronic monitoring supervision day	\$3.24	\$5.33	\$4.47	\$5.33	\$4.53

3. Standard Supervision Services

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

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$157,563	\$137,730	\$142,947	\$140,319	\$253,176
▪ Juveniles supervised monthly	780	800	651	800	700
▪ Adults supervised monthly	39.1	40	34	40	35
▪ Supervision caseload per probation officer FTE	37.2	40	31.1	38.2	35
▪ Clients/consumers satisfied with service	78%	80%	86%	80%	80%
▪ Juvenile community service placements	840	1,200	851	1,000	875
▪ Juveniles tested for drugs per month	97	145	81	145	62
▪ Juveniles receiving family reunification services	12	37	16	6	15
▪ Gang/curfew sweeps	—	—	—	—	24
▪ Scholarships for at-risk young people who have overcome adversity	0	—	0	—	2

4. Sex Offender Supervision Services

This activity conducts specialized intensive supervision of juvenile sex offenders in the community and coordinates State-funded treatment services for these offenders.

	FY 02 <u>Actual</u>	FY 03 <u>Adopted</u>	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 05 <u>Adopted</u>
Total Activity Annual Cost	\$0	\$0	\$0	\$0	\$69,795
▪ Sex offender supervision cases completed	0	—	0	—	24
▪ Juveniles supervised monthly	0	—	0	—	12
▪ Juveniles supervised per probation officer FTE	—	—	—	—	12
▪ Cost per sex offender supervision case completed	—	—	—	—	\$2,908

Juvenile Court Service Unit

Juvenile Drug Court

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 343,111	FY 2004 FTE Positions	2.00
FY 2005 Adopted	\$ 349,957	FY 2005 FTE Positions	2.00
Dollar Change	\$ 6,846	FTE Position Change	0.00
Percent Change	2.00%		

Desired Strategic Plan Community Outcomes by 2005

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

Outcome Targets/Trends

	<u>FY 02</u> <u>Actual</u>	<u>FY 03</u> <u>Adopted</u>	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 05</u> <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth population	19.46	19.49	14.56	17.81	16.83
▪ Juvenile violent crime arrests per 1,000 youth population	0.65	0.50	0.61	0.54	0.53
▪ Clients re-offending within two years of successful case completion	—	—	—	25%	25%
▪ Clients re-offending within one year of successful case completion	—	—	—	25%	25%
▪ Clients improving school attendance while in the program	—	—	—	80%	80%
▪ Clients improving school performance while in the program	—	—	—	80%	80%
▪ Clients improving school behavior while in the program	—	—	—	80%	80%

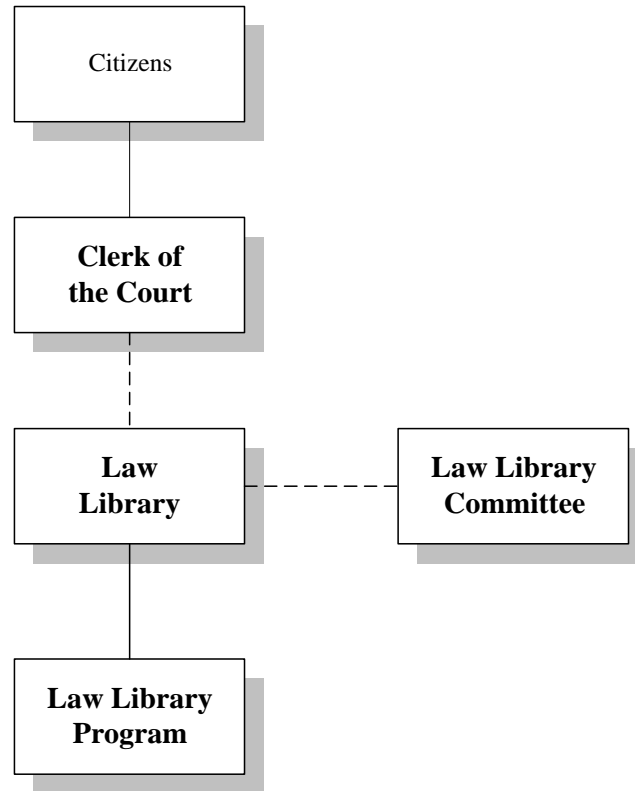
Activities/Service Level Trends Table

1. Juvenile Drug Court

The Juvenile Drug Court is a three-year pilot program beginning in FY 04 that is intended to reduce repeated delinquent behavior in nonviolent substance abusing juveniles. The program utilizes intensive judicial intervention and continuous offender supervision while providing comprehensive treatment and services. Program continuation beyond FY 06 will be evaluated as part of the FY 07 budget process.

	FY 02	FY 03	FY 03	FY 04	FY 05
	Actual	Adopted	Actual	Adopted	Adopted
Total Activity Annual Cost	\$0	\$0	\$0	\$343,111	\$349,957
▪ Cases successfully completed	—	—	—	12	12
▪ Monthly caseload (active cases)	—	—	—	12	12
▪ Clients served	—	—	—	20	20
▪ Cost per case successfully completed	—	—	—	\$28,593	\$29,163
▪ Clients successfully completing program	—	—	—	75%	75%





MISSION STATEMENT

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

AGENCY LOCATOR

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

GOAL

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

Expenditure and Revenue Summary

	FY 03	FY 03	FY 04	FY 05	% Change
Expenditure By Program	Approp	Actual	Adopted	Adopted	Adopt 04/ Adopt 05
Law Library	\$124,748	\$108,594	\$124,298	\$145,476	17.04%
Total Expenditures	\$124,748	\$108,594	\$124,298	\$145,476	17.04%
Expenditure By Classification					
Personal Services	\$68,244	\$64,784	\$72,866	\$76,483	4.96%
Fringe Benefits	\$12,748	\$12,709	\$13,910	\$20,045	44.10%
Contractual Services	\$7,798	\$141	\$3,500	\$3,500	0.00%
Internal Services	\$5,649	\$8,311	\$4,244	\$4,244	0.00%
Other Services	\$26,954	\$19,492	\$26,422	\$37,849	43.25%
Leases & Rentals	\$3,355	\$3,156	\$3,355	\$3,355	0.00%
Transfers	\$0	\$0	\$0	\$0	—
Total Expenditures	\$124,748	\$108,593	\$124,297	\$145,476	17.04%
Funding Sources					
Rev From Use of Money & Property	\$500	\$1,372	\$500	\$500	0.00%
Law Library Fee	\$95,806	\$36,294	\$95,806	\$110,306	15.13%
Miscellaneous Revenue	\$14,500	\$75,874	\$14,500	\$0	-100.00%
Transfers	\$0	\$0	\$0	\$0	—
Total Designated Revenue Sources	\$110,806	\$113,540	\$110,806	\$110,806	0.00%
Subfund Balance (Increase/Decrease)	(\$13,942)	\$4,947	(\$13,491)	(\$34,670)	156.98%

PROGRAM LOCATOR

Judicial Administration

Law Library

Law Library

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

The Law Librarian staff plays a role in achieving these goals. The Law Library'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 Law Library to perform his individual role in a collective effort to achieve our strategic goals.

Education

The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.

Agency Role

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

I. Major Issues

- A. Law Library - Increased Use by County Residents** - The emerging trend for the Law Library is an increased in patrons who are not from the legal community. This emerging trend is due to the expansion, quality and range of the on-line collection and because of the increase of Pro Se litigants and Ore tenus cases, occurring with greater frequency in the Circuit Court. In such instances, citizens take cases, primarily civil cases such as no contest divorces, to court without legal representation either because of economic or other reasons. Many use the Law Library's collection to conduct research. Because much of the automatic collection is user friendly, citizen use has therefore increased.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$7,674
Supporting Revenue -	\$0
Total PWC Cost -	\$7,674
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$7,674 added to support a 6.5% VRS increase, a 2.0% Pay Plan increase, an average three step merit increase, a projected 4.5% Anthem and 20% Kaiser Health Insurance rate increases, a 1.14% Group Life Insurance increase, and a 10% Delta Dental rate increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

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

Total Cost -	\$11,427
Supporting Revenue -	\$0
Total PWC Cost -	\$11,427
Additional FTE Positions -	0.00

1. **Description** - This funding in the amount of \$11,427 will support a portion of Law Library's technology expense increases associated with participation in the County's Seat Management Program and the addition of two computers, and an additional Lexis-Nexis On-line Service license and maintenance. This acquisition is partly required to meet the growing demand of County residents who are not from the legal community. Patron visits service level indicators reflect that two thirds are County residents and one third is from the legal community. In recent years, the Law Library has transitioned from providing its collection in hard copy format to increased use of on-line legal information and materials. When the Law Library first opened, its primary users were members from the legal community. The quality and range of the on-line collection and user friendly access to information has resulted in increased use of the Library by a growing number of County residents who conduct research and prepare for court cases such as Pro Se litigants and Ore tenus. Anticipated revenue and agency fund balance are the only resources available to cover expenses. The Law Library's annual operating budget is solely dependent upon revenues derived primarily from assessments of \$4 on civil case filings collected by the General District and Circuit Court clerks. This request requires general fund support.

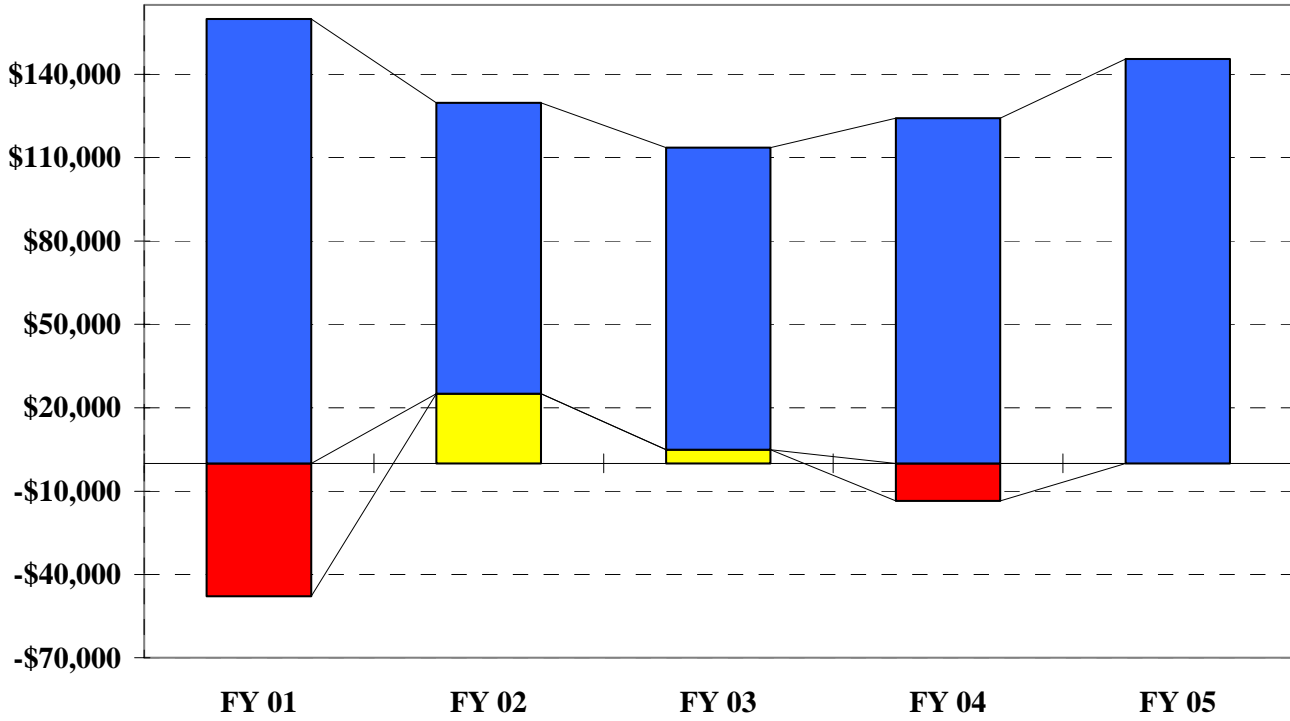
II. Budget Adjustments (continued)

2. **Strategic Plan** - This proposal supports the County’s Education strategic goal which states, “The County will provide a quality educational environment and opportunities, in partnership with the School Board, the education community, and businesses to provide our citizens with job readiness skills and/or the academic qualifications for post-secondary education and the pursuit of life-long learning.”
3. **Desired Community/Program Outcomes** - This funding supports the following desired community outcomes:
 - 85% of citizens report that they have easy access to adult learning opportunities in Prince William County
 - 90% of citizens are satisfied with opportunities for life-long learning in the community
4. **Service Level Impacts** - This budget will support the agency’s ability to achieve the specific service levels identified below:

	FY 05 Base	FY 05 Adopted
Collection Meeting American Association of Law Librarian Standards		
▪ Print collection	78%	78%
▪ Online collection	85%	87%
Total Library Visits		
▪ Patrons not of the legal profession	—	1,803
▪ Patrons of the legal profession	—	917

5. **Funding Sources** - This request would require general fund support to enable the agency to continue to meet the needs of the County residents who use the Law Library.

Expenditure Budget History



Note: FY 04 & FY 05 Adopted, All Other Years Actual

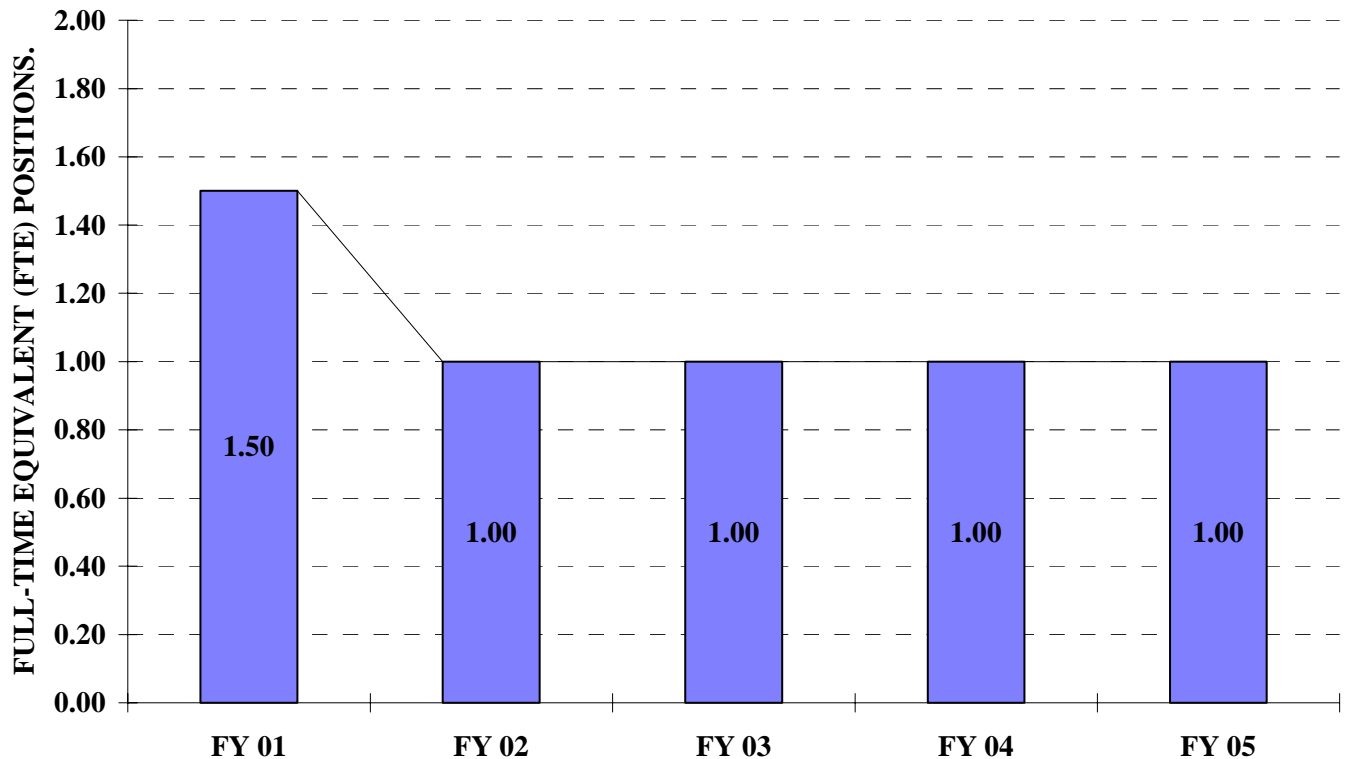


Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Law Library (FTE)	1.00	1.00	1.00
Total Full-Time Equivalent (FTE) Positions	1.00	1.00	1.00

Note: Position funded with fee revenue.

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 124,297	FY 2004 FTE Positions	1.00
FY 2005 Adopted	\$ 145,476	FY 2005 FTE Positions	1.00
Dollar Change	\$ 21,179	FTE Position Change	0.00
Percent Change	17.04%		

Outcome Targets/Trends

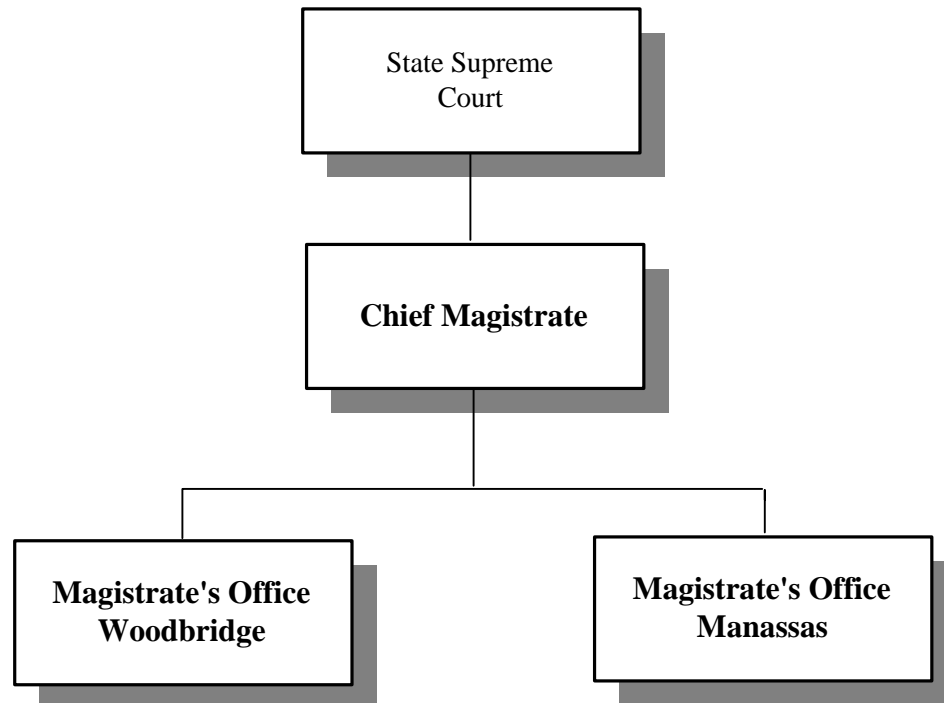
	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Collection meeting American Association of Law Librarian Standards					
▪ Print Collection	45%	45%	78%	45%	78%
▪ On-line Collection	100%	70%	90%	85%	87%

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.

	FY 02 Actual	FY 03 Adopted	FY 03 Actual	FY 04 Adopted	FY 05 Adopted
Total Activity Annual Cost	\$104,813	\$124,748	\$108,594	\$124,297	\$145,476
▪ Providing assistance with reference materials maintained in electronic and print format	2,636	2,756	2,743	2,696	2,720
▪ Ninety-five 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	\$39.76	\$43.00	\$43.21	\$46.10	\$44.66



MISSION STATEMENT

To provide judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Occoquan, Quantico and Haymarket on a twenty-four hour per day, 365 day per year basis. Some of the services provided include: issuing arrest warrants, search warrants and emergency protective orders, conducting probable cause hearings, conducting bond hearings and setting bonds, receiving citizen complaints, accepting guilty pleas for certain traffic infractions and Class III and IV misdemeanors, issuing subpoenas, committing arrestees to jail and release to bail, issuance of Involuntary Mental Detention and Emergency Custody Orders. Also, civil suits may be initiated in the Office of the Magistrate.

AGENCY LOCATOR

Judicial Administration

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

Magistrate

GOAL

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

Expenditure and Revenue Summary

Expenditure by Program	FY 03 Approp	FY 03 Actual	FY 04 Adopted	FY 05 Adopted	% Change Adopt 04/ Adopt 05
Local Support Program	\$102,853	\$102,206	\$123,521	\$136,527	10.53%
Total Expenditures	\$102,853	\$102,206	\$123,521	\$136,527	10.53%
Expenditure by Classification					
Personal Services	\$89,562	\$89,562	\$108,355	\$121,361	12.00%
Contractual Services	\$1,350	\$1,310	\$1,250	\$1,250	0.00%
Internal Services	\$6,709	\$6,709	\$8,588	\$8,588	0.00%
Other Services	\$4,016	\$3,523	\$4,088	\$4,088	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases & Rentals	\$1,216	\$1,102	\$1,240	\$1,240	0.00%
Total Expenditures	\$102,853	\$102,206	\$123,521	\$136,527	10.53%
Funding Sources					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$102,853	\$102,206	\$123,521	\$136,527	10.53%

PROGRAM LOCATOR

Judicial Administration

Magistrate

Local Support

Strategic Plan Goals

The Board of County Supervisors, with input from citizens and staff, developed and adopted the 2001 - 2005 Strategic Plan in 2000 to guide the FY 02 - FY 05 Fiscal Plans. The Adopted Strategic Plan contains five major service areas that are the top priorities for County government. They are: Economic Development; Education; Human Services; Public Safety; and Transportation. Policy and resource decisions are made with priority given to these areas. In February 2004 the Board of County Supervisors adopted its 2004 - 2008 Strategic Goals which included the five existing goals and a sixth goal - Community Development. This budget document adheres to the Board's direction to focus on six strategic goal areas. This section discusses the five goal areas that are included in the 2001 - 2005 Strategic Plan. As community outcomes, strategies and objectives are adopted in support of the 2004 - 2008 strategic goals, agency support of the sixth community development goal will be articulated.

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

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

Agency Role

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

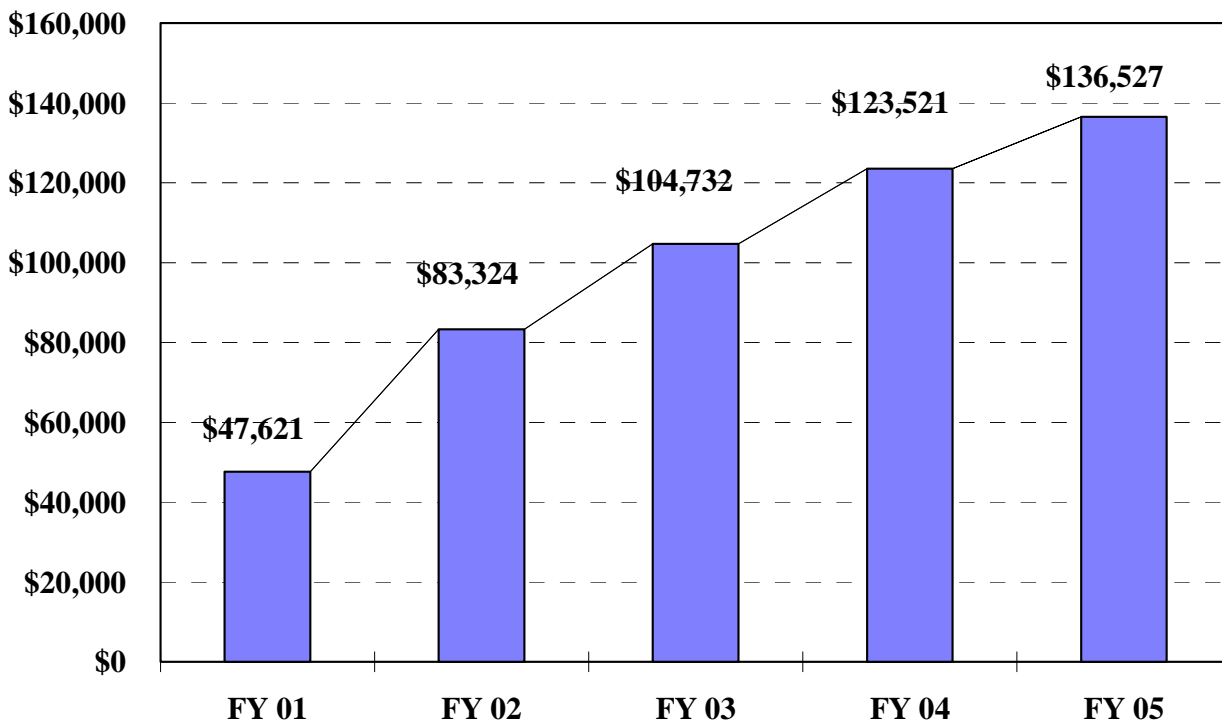
I. Budget Adjustments

A. Compensation Additions

Total Cost -	\$13,006
Supporting Revenue -	\$0
Total PWC Cost -	\$13,006
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$13,006 are added to support a 2.0% Pay Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

Expenditure Budget History



Note: All Years Adopted

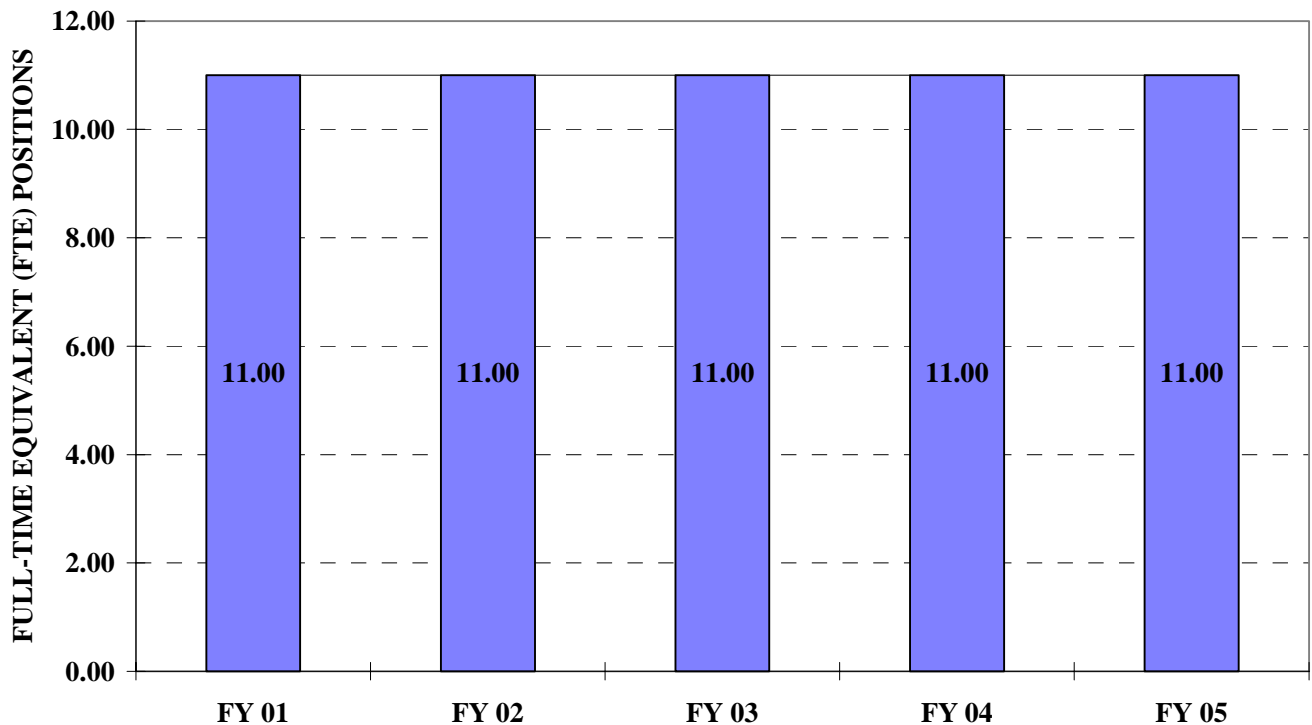


Authorized Positions by Program

	FY 03 Adopted	FY 04 Adopted	FY 05 Adopted
Local Support Program (FTE)	11.00	11.00	11.00*
Total Full-Time Equivalent (FTE) Positions	11.00	11.00	11.00

*All 11.00 FTE are State positions

Staff History



Note: All Years Adopted

Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2004 Adopted	\$ 123,521	FY 2004 FTE Positions	11.00
FY 2005 Adopted	\$ 136,527	FY 2005 FTE Positions	11.00
Dollar Change	\$ 13,006	FTE Position Change	0.00
Percent Change	10.53%		

Outcome Targets/Trends

	<u>FY 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
▪ Bail bond hearings where Magistrates' actions do not involve commitment to jail	56%	54%	55%	55%	55%
▪ Citizens who feel safe in their neighborhood after dark	85.6%	87%	86.2%	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 02 Actual</u>	<u>FY 03 Adopted</u>	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 05 Adopted</u>
Total County Activity Annual Cost	\$83,108	\$104,732	\$102,206	\$123,521	\$136,527
▪ Total cases handled	89,598	93,000	84,081	94,000	85,000
▪ Transactions	51,006	50,000	48,200	55,000	50,000
▪ Processes	38,592	43,000	35,881	45,000	36,000
▪ Cost per case handled	\$0.93	—	\$1.22	\$1.31	\$1.61
▪ Cases, transactions and processes administered per Magistrate	8,145	8,100	7,644	8,545	7,727