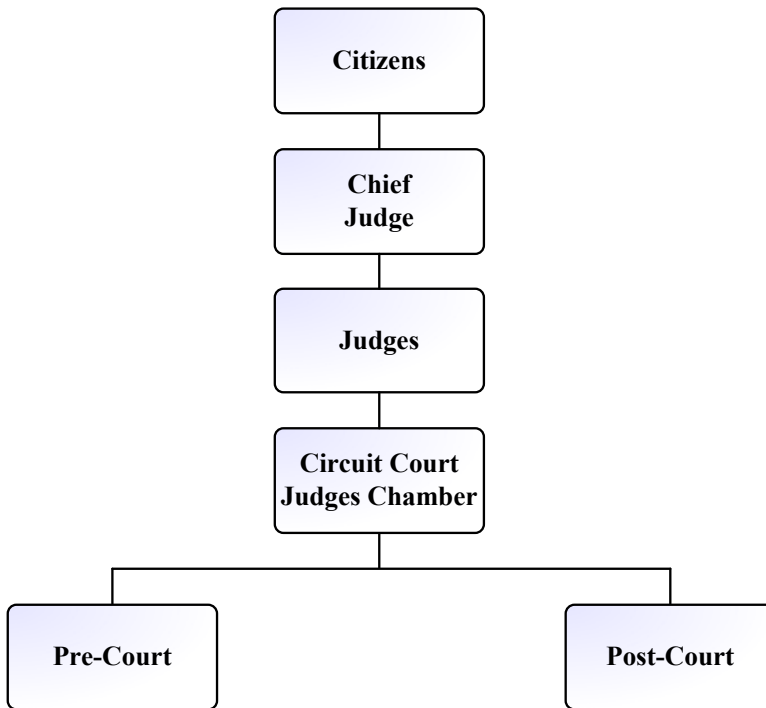




Circuit Court Judges



Agency & Program

Judicial Administration

➤ **Circuit Court Judges**

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

Locator

Mission Statement

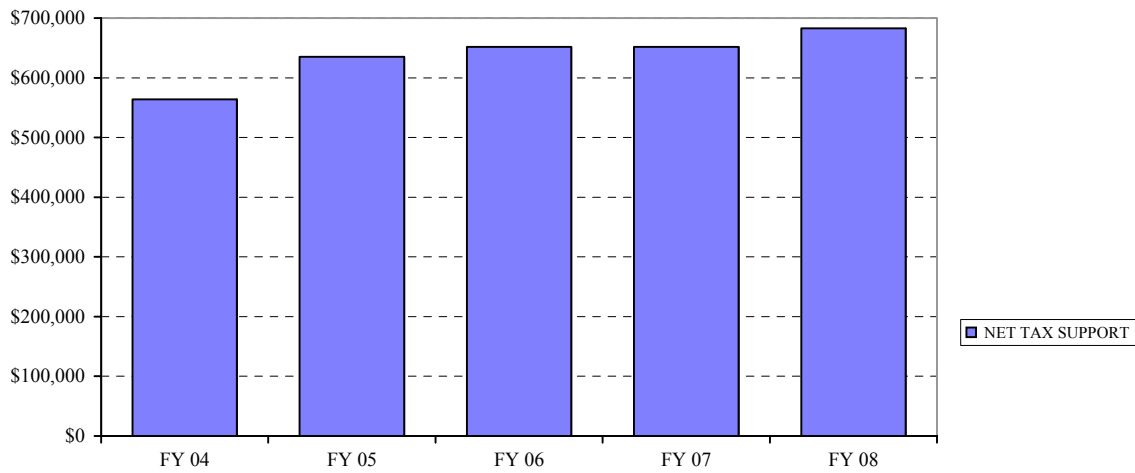
The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government. (Article I, Section 5, Constitution of Virginia)



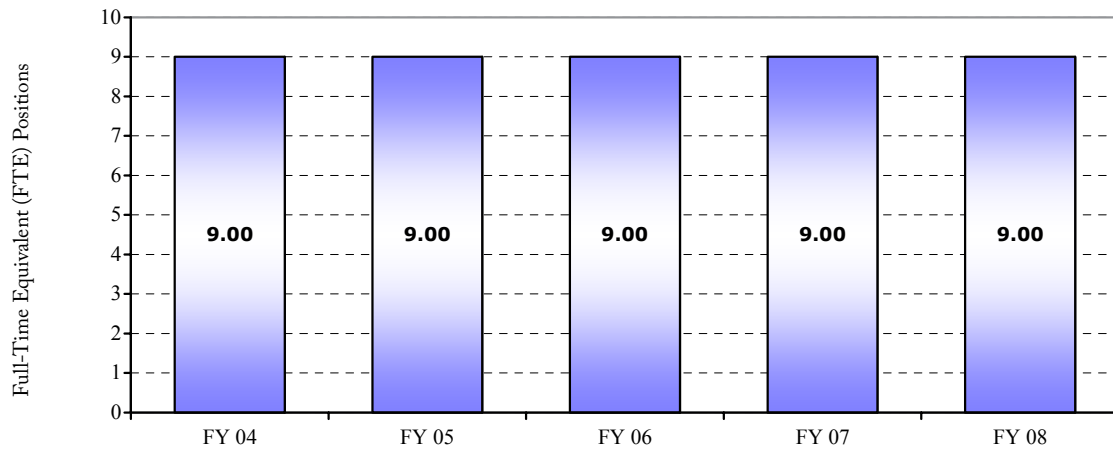
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Circuit Court Judges	\$654,637	\$636,945	\$711,761	\$682,642	-4.09%
Total Expenditures	\$654,637	\$636,945	\$711,761	\$682,642	-4.09%
B. Expenditure by Classification					
1 Personal Services	\$440,284	\$437,259	\$461,577	\$458,770	-0.61%
2 Fringe Benefits	\$125,428	\$121,883	\$148,242	\$146,650	-1.07%
3 Contractual Services	\$2,000	\$1,765	\$550	\$550	0.00%
4 Internal Services	\$34,812	\$34,812	\$39,948	\$38,723	-3.07%
5 Other Services	\$48,859	\$38,858	\$41,740	\$35,746	-14.36%
6 Capital Outlay	\$0	\$0	\$17,500	\$0	—
7 Leases & Rentals	\$3,254	\$2,370	\$2,204	\$2,204	0.00%
Total Expenditures	\$654,637	\$636,945	\$711,761	\$682,642	-4.09%
Net General Tax Support	\$654,637	\$636,945	\$711,761	\$682,642	-4.09%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Circuit Court Judges	9.00	9.00	9.00
Full-Time Equivalent (FTE) Total	9.00	9.00	9.00





I. Strategic Plan Goals

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

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

Public Safety - Agency Role

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

II. Major Issues

A. One-time Cost Reductions - A total of \$23,494 was removed from the FY 08 budget for one-time expenditures in the FY 07 Adopted Budget including \$5,994 for the purchase of technology upgrades for computers and printers to replace existing obsolete machines, software and computer and printer supplies and \$17,500 to procure and install video arrangement equipment in Circuit Court courtrooms.

B. Seat Management Reduction - A total of \$1,225 was removed from the Circuit Court's Judges' Internal Services budget due to savings totaling \$50 resulting from lengthening the desktop replacement cycle from three to four years and a \$1,175 reduction of seat management costs for a one-time FY 07 software enterprise agreement. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$26,808
Supporting Revenue -	\$0
Total PWC Cost -	\$26,808
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$26,808 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.





Budget Summary - Circuit Court Judges

Total Annual Budget	
FY 2007 Adopted	\$ 711,761
FY 2008 Adopted	<u>\$ 682,642</u>
Dollar Change	\$ (29,119)
Percent Change	-4.09%

Number of FTE Positions	
FY 2007 FTE Positions	9.00
FY 2008 FTE Positions	<u>9.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	60%	58%	59%	58%	59%
▪ Criminal cases concluded within 120 days from date of arrest	53%	53%	42%	53%	53%

Activities/Service Level Trends Table

1. Court Case Docket Management and Administrative Support

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

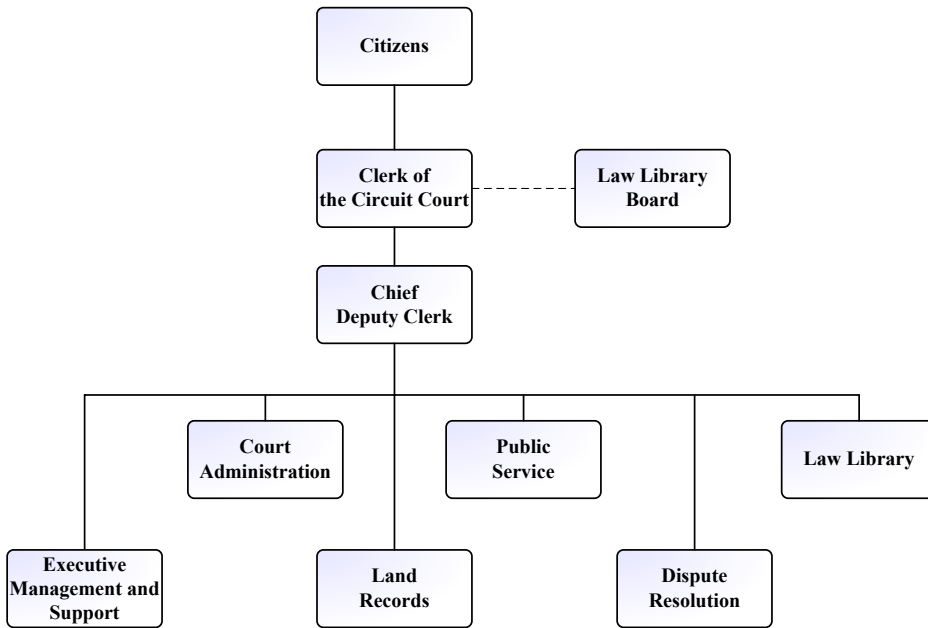
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$643,440	\$651,703	\$636,945	\$711,761	\$682,642
▪ Cases concluded (civil and criminal)	6,983	7,166	6,839	6,983	6,702
▪ Cost per case (civil and criminal)	92.14	\$90.94	\$95.29	\$102	\$101.86
▪ Cases per Circuit Court Judge	1,827	1,842	1,877	1,827	1,915







Clerk of the Circuit Court



Agency & Program

Judicial Administration

Circuit Court Judges

➤ **Clerk of the Circuit Court**

Executive Management and Support

Court Administration

Public Service

Land Records

Dispute Resolution

Judicial Center Master Plan

Commonwealth's Attorney

Criminal Justice Services

General District Court

Juvenile and Domestic Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

Mission Statement

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



Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Base 08
A. Expenditure by Program					
1 Executive Management & Support	\$703,402	\$697,646	\$665,449	\$695,786	4.56%
2 Court Administration	\$1,888,011	\$1,783,758	\$1,700,131	\$1,733,949	1.99%
3 Public Service	\$312,230	\$315,995	\$331,879	\$387,580	16.78%
4 Land Records	\$1,661,415	\$1,099,755	\$1,290,091	\$1,217,867	-5.60%
5 Dispute Resolution	\$255,303	246,820.00	\$283,525	\$282,499	-0.36%
6 Judicial Center Master Plan	1,592,471	1,592,471	\$4,090,718	\$841,215	-79.44%
Total Expenditures	\$6,412,832	\$5,736,445	\$8,361,793	\$5,158,896	-38.30%

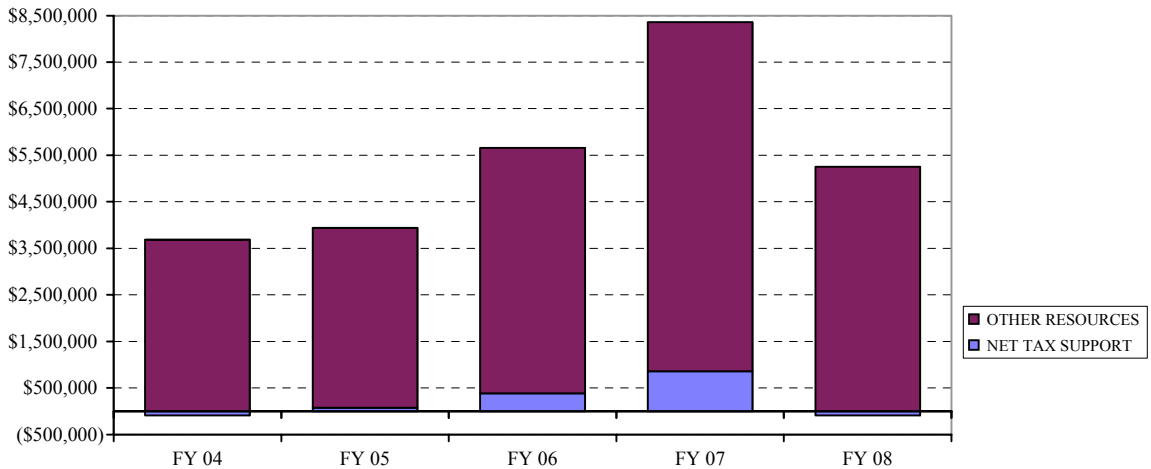
B. Expenditure by Classification

1 Personal Services	\$2,574,876	\$2,476,295	\$2,623,467	\$2,639,059	0.59%
2 Fringe Benefits	\$747,545	\$740,044	\$883,490	\$900,590	1.94%
3 Contractual Services	\$819,996	\$278,810	\$441,373	\$442,950	0.36%
4 Internal Services	\$373,837	\$373,837	\$174,957	\$174,006	-0.54%
5 Other Services	\$269,797	\$248,013	\$126,988	\$145,108	14.27%
6 Capital Outlay	\$14,950	\$8,050	\$0	\$0	—
7 Leases & Rentals	\$19,360	\$18,925	\$17,800	\$15,968	-10.29%
8 Transfers Out	\$1,592,471	\$1,592,471	\$4,093,718	\$841,215	-79.45%
Total Expenditures	\$6,412,832	\$5,736,445	\$8,361,793	\$5,158,896	-38.30%

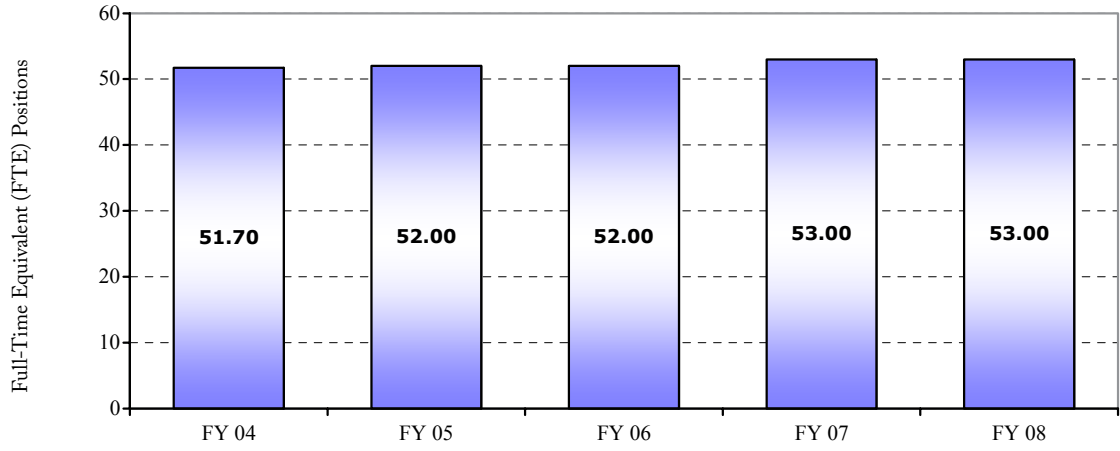
C. Funding Sources

1 Fines & Forfeitures	\$20,000	\$22,563	\$20,000	\$21,000	5.00%
2 Revenue From Use of Money & Property	\$1,500	\$2,106	\$2,900	\$1,800	-37.93%
3 Charges for Services	\$4,298,108	\$6,554,012	\$6,812,400	\$5,041,200	-26.00%
4 Revenue From Other Localities	\$259,209	\$259,225	(\$52,265)	\$128,696	-346.24%
5 Revenue From Commonwealth	\$670,108	\$804,126	\$694,470	\$34,393	-95.05%
6 Transfer In	\$26,000	\$26,000	\$25,000	\$25,000	0.00%
Total Designated Funding Sources	\$5,274,925	\$7,668,032	\$7,502,505	\$5,252,089	-30.00%
Net General Tax Support	\$1,137,907	(\$1,931,587)	\$859,288	(\$93,193)	-110.85%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Executive Management & Support	6.00	6.00	6.00
2 Court Administration	24.00	24.00	24.00
3 Public Service	5.00	5.00	6.00
4 Land Records	14.00	15.00	14.00
5 Dispute Resolution	3.00	3.00	3.00
6 Judicial Center Master Plan	0.00	0.00	0.00
Full-Time Equivalent (FTE) Total	52.00	53.00	53.00



I. Strategic Plan Goals

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

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

Public Safety - Agency Role

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

II. Major Issues

A. Revenue Decrease - As a result of the decline in the housing market, the Clerk of the Circuit Court anticipates excess revenue in FY 08, derived primarily from charges for services, fines, and fees, to decrease by \$2,465,770 from the FY 07's adopted revenue of \$7,502,505 to \$5,036,735 for FY 08 base budget.

B. State Position Salary Supplement - A total of \$3,713 has been added to the FY 08 base budget for the Clerk of the Circuit Court to supplement the Clerk's salary according to comparable compensation provided to County positions. The Clerk is not included in the county's salary projections and thus 3% of his salary is added to the base budget to ensure the Clerk's salary is in line with the County's salary projections.

C. Seat Management Reduction - A total of \$2,708 has been removed from the Clerk of the Circuit Court, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further information on Seat Management, refer to the Office of Information Technology.

D. Shift for Seat Management - A total of \$1,757 has been shifted in the Clerk of the Circuit Court to support on-going seat management expenses associated with computers purchased off-cycle.

E. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment - The State General Assembly approved a four percent cost-of-living salary increase administered by the State Compensation Board for part of FY 08, beginning in December, 2007 for State employees, including those working for the Prince William County Office. The partial year impact, 7/12 of a year, of the State's FY 08 cost-of-living salary adjustment serves to reduce the amount of County tax support for the FY 08 Adopted Budget by \$34,393.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$122,161
Supporting Revenue -	\$0
Total PWC Cost -	\$122,161
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$122,161 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Executive Management and Support

Total Annual Budget	
FY 2007 Adopted	\$ 665,449
FY 2008 Adopted	\$ 695,786
Dollar Change	\$ 30,337
Percent Change	4.56%

Number of FTE Positions	
FY 2007 FTE Positions	6.00
FY 2008 FTE Positions	6.00
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	1	<3	0	<3	<3
▪ Annual customer survey rating (5 point scale)	—	—	5.00	—	4.80

Activities/Service Level Trends Table

1. Administrative Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Direct Cost	\$646,283	\$620,634	\$697,646	\$662,449	\$695,786
▪ New court cases, land records and public service documents filed and financial documents processed	241,633	230,000	238,626	230,000	190,500
▪ Average cost per administrative and financial service action	\$2.67	\$2.70	\$2.92	\$2.89	\$3.65



Budget Summary - Court Administration

Total Annual Budget	
FY 2007 Adopted	\$ 1,700,131
FY 2008 Adopted	<u>\$ 1,733,949</u>
Dollar Change	\$ 33,818
Percent Change	1.99%

Number of FTE Positions	
FY 2007 FTE Positions	24.00
FY 2008 FTE Positions	<u>24.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Annual customer survey rating (5 point scale)	—	—	4.80	—	4.50

Activities/Service Level Trends Table

1. Court Case Management

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Total Activity Annual Direct Cost	\$1,508,261	\$1,624,207	\$1,783,758	\$1,700,131	\$1,733,949
Court Administration cases commenced	9,135	9,000	9,257	9,100	9,100
Average direct cost per case processed	\$165.11	\$180.47	\$192.25	\$186.83	\$190.54
Annual cost per juror summoned for Civil cases	\$51.70	\$54.00	\$57.85	\$54.00	\$58.00
Annual cost per juror summoned for Criminal cases	\$24.20	\$26.00	\$30.10	\$26.00	\$31.00



Budget Summary - Public Service

Total Annual Budget	
FY 2007 Adopted	\$ 331,879
FY 2008 Adopted	<u>\$ 387,580</u>
Dollar Change	\$ 55,701
Percent Change	16.78%

Number of FTE Positions	
FY 2007 FTE Positions	5.00
FY 2008 FTE Positions	<u>6.00</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Annual customer survey rating (5 point scale)	—	—	4.92	—	4.90

Activities/Service Level Trends Table

1. Public Service and Document Administration

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Direct Cost	\$315,543	\$312,872	\$315,996	\$331,879	\$387,580
▪ Total public service documents processed	14,710	15,500	12,311	14,550	12,400
▪ Average cost per document processed	\$21.45	\$20.19	\$25.67	\$22.81	\$31.26



Budget Summary - Land Records

Total Annual Budget	
FY 2007 Adopted	\$ 1,290,091
FY 2008 Adopted	<u>\$ 1,217,867</u>
Dollar Change	\$ (72,224)
Percent Change	-5.60%

Number of FTE Positions	
FY 2007 FTE Positions	15.00
FY 2008 FTE Positions	<u>14.00</u>
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Annual customer survey rating (5 point scale)	—	—	4.96	—	4.90

Activities/Service Level Trends Table

1. Land Records Management

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,039,655	\$1,252,371	\$1,099,755	\$1,290,091	\$1,217,867
▪ Land records documents processed and recorded	200,365	190,000	197,662	190,000	150,000
▪ Cost per land record processed and recorded	\$5.19	\$6.59	\$5.56	\$6.79	\$8.12



Budget Summary - Dispute Resolution

Total Annual Budget	
FY 2007 Adopted	\$ 283,525
FY 2008 Adopted	<u>\$ 282,499</u>
Dollar Change	\$ (1,026)
Percent Change	-0.36%

Number of FTE Positions	
FY 2007 FTE Positions	3.00
FY 2008 FTE Positions	<u>3.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Appropriate disputes in which parties chose to mediate	91%	90%	91%	90%	91%
▪ Mediation cases resolved by agreement	74%	70%	73%	70%	70%
▪ Juvenile offenders completing the Restorative Justice Program re-offending before the age of 18	4%	10%	8%	10%	10%
▪ Annual customer survey rating (5 point scale)	—	—	4.85	—	4.90

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 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$203,924	\$226,708	\$222,647	\$258,525	\$257,499
▪ Total disputes referred to Dispute Resolution	1,171	1,100	1,486	1,100	1,300
▪ Total mediated disputes resolved by agreement	460	400	499	450	450
▪ Cost per mediated disputes resolved by agreement	\$443.31	\$566.77	\$446.19	\$574.50	\$572.22

2. Restorative Justice

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$21,790	\$25,000	\$24,172	\$25,000	\$25,000
▪ Offenders served	260	300	305	300	300
▪ Cost per offender served	\$83.81	\$83.33	\$79.25	\$83.33	\$83.33
▪ Parents satisfied/very satisfied with the conference process	97%	95%	97%	95%	95%
▪ Participants satisfied/very satisfied with the conference process	98%	98%	98%	98%	98%





Budget Summary - Judicial Center Master Plan

Total Annual Budget	
FY 2007 Adopted	\$ 4,090,718
FY 2008 Adopted	<u>\$ 841,215</u>
Dollar Change	\$ (3,249,503)
Percent Change	-79.44%

Number of FTE Positions	
FY 2007 FTE Positions	0.00
FY 2008 FTE Positions	<u>0.00</u>
FTE Position Change	0.00

Activities/Service Level Trends Table

1. Judicial Center Master Plan

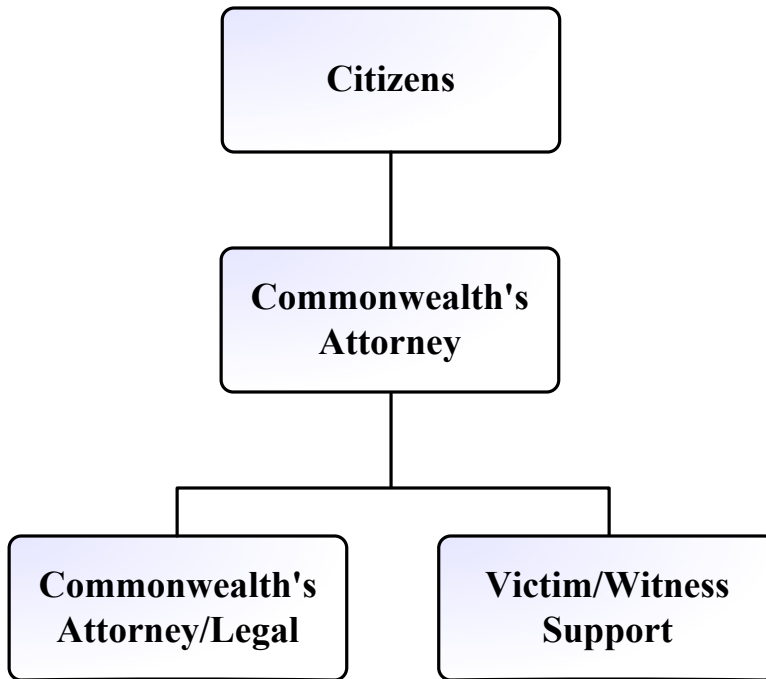
This activity represents a transfer to the Judicial Center Master Plan using excess fee revenue from the Clerk of the Circuit Court's budget to support on-going capital improvements.

	<u>FY 05</u>	<u>FY 06</u>	<u>FY 06</u>	<u>FY 07</u>	<u>FY 08</u>
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Direct Cost	—	\$1,592,471	\$1,592,471	\$4,093,718	\$841,215





Commonwealth's Attorney



Agency & Program

Judicial Administration

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

Locator

Mission Statement

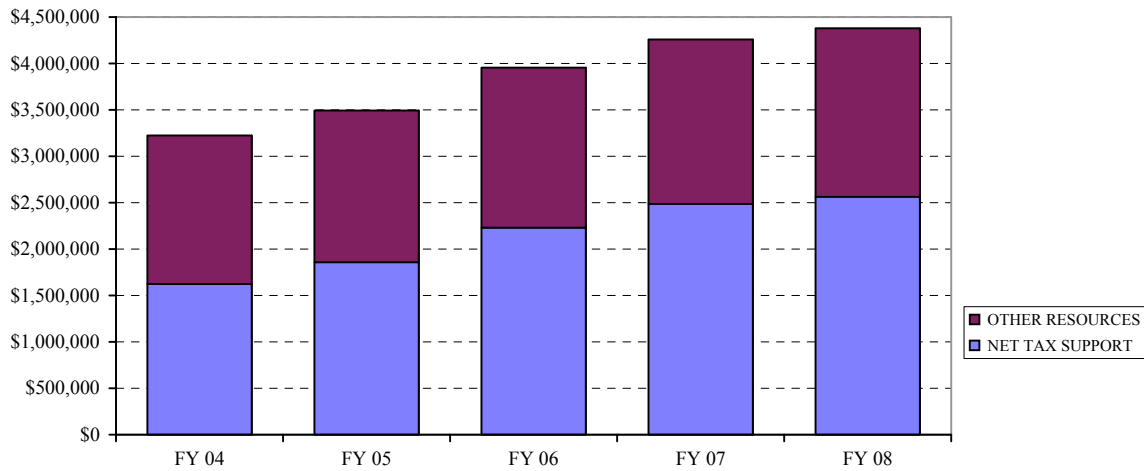
To prosecute criminal cases, to review criminal investigations and render legal opinions and advice, all within the guidelines established by the State Supreme Court. Continue to provide services to the community by maintaining the victim witness program which provides victims and witnesses of crimes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



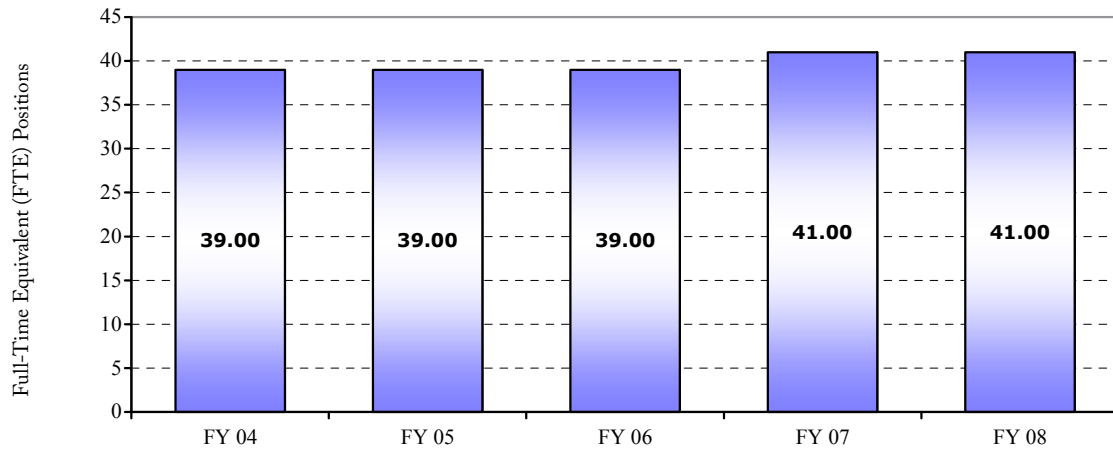
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Commonwealth's Attorney/Legal	\$3,621,778	\$3,425,337	\$3,719,299	\$3,862,126	3.84%
2 Victim/Witness Support	\$502,700	\$475,306	\$537,364	\$516,296	-3.92%
Total Expenditures	\$4,124,478	\$3,900,643	\$4,256,663	\$4,378,422	2.86%
B. Expenditure by Classification					
1 Personal Services	\$2,944,367	\$2,838,812	\$3,161,023	\$3,253,645	2.93%
2 Fringe Benefits	\$794,828	\$762,009	\$901,911	\$929,391	3.05%
3 Contractual Services	\$20,000	\$13,638	\$20,000	\$20,000	0.00%
4 Internal Services	\$165,251	\$165,251	\$86,117	\$85,181	-1.09%
5 Other Services	\$178,981	\$110,251	\$85,712	\$78,544	-8.36%
6 Leases & Rentals	\$16,361	\$5,992	\$1,900	\$11,661	513.74%
7 Transfers Out	\$4,690	\$4,690	\$0	\$0	—
Total Expenditures	\$4,124,478	\$3,900,643	\$4,256,663	\$4,378,422	2.86%
C. Funding Sources					
1 Revenue From Use of Money & Property	\$0	\$4,851	\$0	\$0	—
2 Charges for Services	\$54,800	\$108,058	\$54,800	\$54,800	0.00%
3 Miscellaneous Revenue	\$0	\$0	\$0	\$39,372	—
4 Revenue From Other Localities	\$341,314	\$341,293	\$388,730	\$388,730	0.00%
5 Revenue From Commonwealth	\$1,295,263	\$1,482,160	\$1,327,207	\$1,335,584	0.63%
6 Revenue From Federal Government	\$0	\$16,717	\$0	\$0	—
7 Transfers In	\$329,173	\$329,173	\$0	\$0	—
Total Designated Funding Sources	\$2,020,550	\$2,282,252	\$1,770,737	\$1,818,486	2.70%
Net General Tax Support	\$2,103,928	\$1,618,391	\$2,485,926	\$2,559,936	2.98%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Commonwealth's Attorney/Legal	31.00	33.00	34.00
2 Victim/Witness Support	8.00	8.00	7.00
Full-Time Equivalent (FTE) Total	39.00	41.00	41.00





I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Public Safety - Agency Role

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

II. Major Issues

- A. Decreased Revenue and Expenditure** - The FY 08 revenue and expenditure budget were reduced to reflect a decrease necessitated by the reduction of a State grant totaling \$9,926 in the Victim Witness Program.
- B. Full Year Impact of FY 07 State Cost-of-Living Revenue Adjustment** - A total of \$57,675 in additional revenue from the State Compensation Board has been added to the Commonwealth's Attorney base budget as a result of annualizing the 4%

salary increase the Commonwealth's Attorney received in December, 2006 for state supported personnel.

- C. Adjustment of Agency's Position Total** - In FY 07 an out-of-cycle adjustment in the Commonwealth's Attorney Office transferred 1.0 FTE's, totaling \$46,072, from the Victim Witness Program to the Legal/Executive Management Support Program to reflect actual expenditures and correct for actual grant revenues received from the State for Victim Witness.
- D. Partial Year Impact of FY 08 State Cost-of-Living Revenue Adjustment** - \$32,746 in additional revenue has been added to the Commonwealth's Attorney budget as a result of the 4% salary increase they will receive, effective in December 2007 for state supported personnel.
- E. Seat Management Reduction** - A total of \$936 was removed from the Commonwealth Attorney's Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$107,455
Supporting Revenue -	\$0
Total PWC Cost -	\$107,455
Additional FTE Positions -	0.00

- 1. Description** - Compensation and benefit increases totaling \$114,052 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



B. Compensation Adjustment for Commonwealth Attorney

Total Cost -	\$6,597
Supporting Revenue -	\$0
Total PWC Cost -	\$6,597
Additional FTE Positions -	0.00

- Description** - This addition supports a 2.75% Pay Plan increase for the Commonwealth Attorney.

B. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Office Equipment Leases

Total Cost -	\$11,661
Supporting Revenue -	\$11,661
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- Description** - Office equipment leases were entered into during FY 06, using Criminal Forfeiture funds as a revenue source. There are two years remaining on the leases for a copier and a US Postal Service machine until purchase of equipment can occur.
- Service Level Impact** - Service levels will be maintained with this request.

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

Total Cost -	\$858
Supporting Revenue -	\$0
Total PWC Cost -	\$858
Additional FTE Positions -	0.00

- Description** - This budget addition supports an additional 2.75% funding for the Sexual Assault Victims' Advocacy Service (SAVAS) as a contributory agency of the Commonwealth Attorney's Office. SAVAS provides crisis counseling and ongoing support for survivors of sexual assault.
- Service Level Impact** - This budget addition supports the adopted FY 08 service levels for SAVAS, as reported in the Commonwealth Attorney's budget.





Budget Summary - Commonwealth's Attorney/Legal

Total Annual Budget	
FY 2007 Adopted	\$ 3,719,299
FY 2008 Adopted	<u>\$ 3,862,126</u>
Dollar Change	\$ 142,827
Percent Change	3.84%

Number of FTE Positions	
FY 2007 FTE Positions	33.00
FY 2008 FTE Positions	<u>34.00</u>
FTE Position Change	1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Crime rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Juvenile violent crime arrests per 1,000 youth population	0.49	0.46	0.83	0.48	0.50

Activities/Service Level Trends Table

1. Legal/Executive Management Support

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$3,132,422	\$3,457,463	\$3,425,337	\$3,719,299	\$3,862,126



Budget Summary - Victim/Witness Support

Total Annual Budget	
FY 2007 Adopted	\$ 537,364
FY 2008 Adopted	\$ 516,296
Dollar Change	\$ (21,068)
Percent Change	-3.92%

Number of FTE Positions	
FY 2007 FTE Positions	8.00
FY 2008 FTE Positions	7.00
FTE Position Change	-1.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
Crime rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
Juvenile violent crime arrests per 1,000 youth population	0.49	0.46	0.83	0.48	0.50

Activities/Service Level Trends Table

1. Victim/Witness Support

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

	<u>FY 05</u> <u>Actual</u>	<u>FY 06</u> <u>Adopted</u>	<u>FY 06</u> <u>Actual</u>	<u>FY 07</u> <u>Adopted</u>	<u>FY 08</u> <u>Adopted</u>
Total Activity Annual Cost	\$477,060	\$494,551	\$475,306	\$537,364	\$516,296
Clients served	5,235	5,200	5335	5,300	5,400
Cost per client served	\$91.13	\$95.10	\$89.09	\$101.39	\$95.61
Assisted victims who rate their experience with the Victim Witness Support Office as favorable	99%	98.5%	99.5%	99%	99.5%

SAVAS Performance Measures:

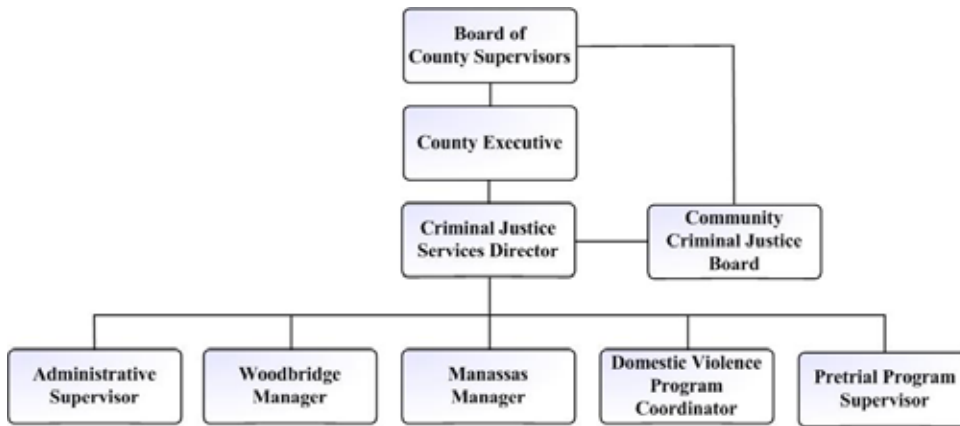
Total clients served	410	475	427	475	485
New clients served	288	350	341	350	375
Presentations given	94	250	127	250	250
People reached through presentations/outreach	1,228	3,000	1650	3,000	3,000







Criminal Justice Services



Agency & Program

Judicial Administration

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

➤ Criminal Justice Services

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

Mission Statement

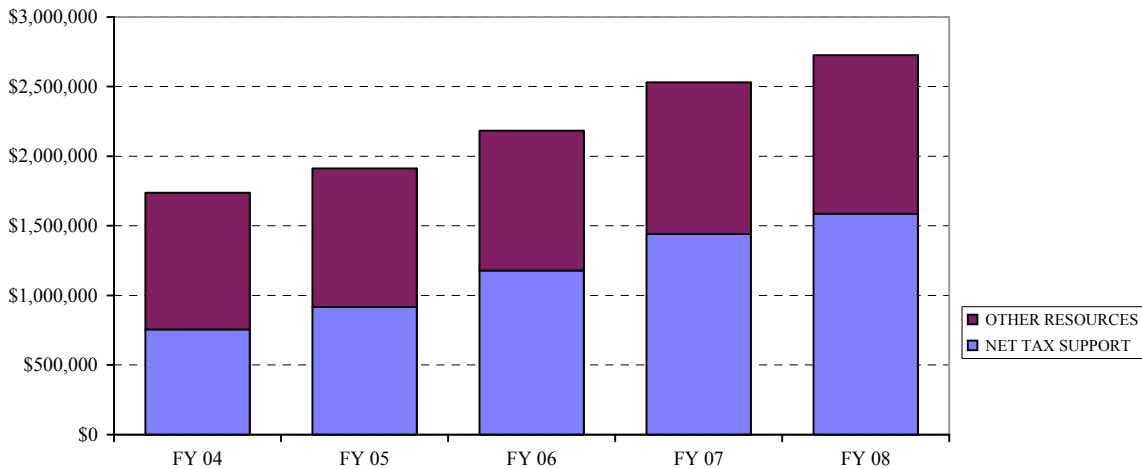
The Office of Criminal Justice Services will promote public safety by enforcing court ordered sanctions, providing alternatives to incarceration, addressing domestic violence, and facilitating criminal justice planning.



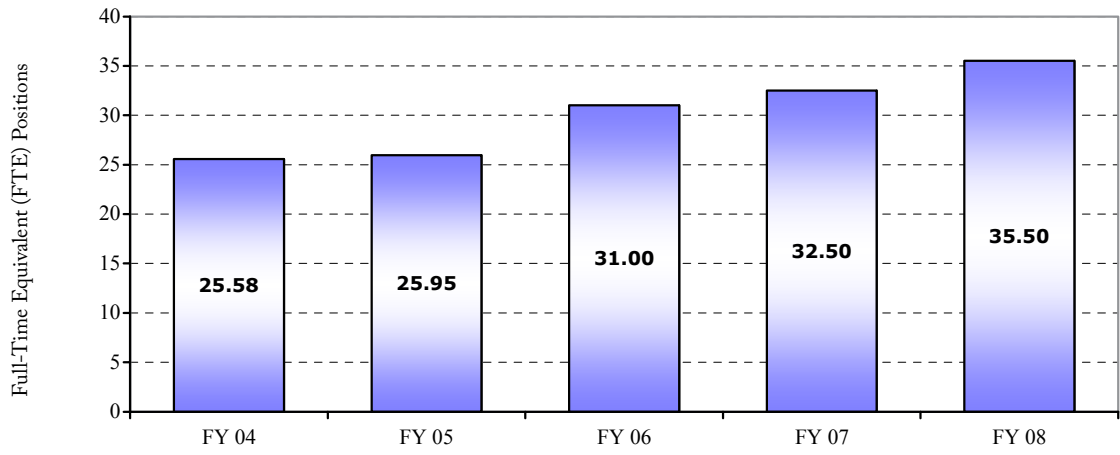
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Criminal Justice Support	\$443,785	\$435,004	\$411,226	\$425,839	3.55%
2 Offender Supervision	\$1,843,069	\$1,707,231	\$2,118,183	\$2,299,858	8.58%
Total Expenditures	\$2,286,854	\$2,142,235	\$2,529,408	\$2,725,697	7.76%
B. Expenditure by Classification					
1 Personal Services	\$1,373,964	\$1,312,869	\$1,555,797	\$1,847,441	18.75%
2 Fringe Benefits	\$442,495	\$389,079	\$532,579	\$554,757	4.16%
3 Contractual Services	\$153,351	\$135,596	\$235,846	\$119,712	-49.24%
4 Internal Services	\$120,852	\$120,852	\$62,934	\$65,158	3.53%
5 Other Services	\$188,335	\$176,355	\$134,869	\$131,246	-2.69%
6 Leases & Rentals	\$7,507	\$7,134	\$7,383	\$7,383	0.00%
7 Transfers Out	\$350	\$350	\$0	\$0	—
Total Expenditures	\$2,286,854	\$2,142,235	\$2,529,408	\$2,725,697	7.76%
C. Funding Sources					
1 Charges for Services	\$100,000	\$100,000	\$110,000	\$110,000	0.00%
2 Revenue From Other Localities	\$35,000	\$39,966	\$35,000	\$35,000	0.00%
3 Revenue From Commonwealth	\$914,535	\$914,535	\$914,535	\$968,073	5.85%
4 Revenue From Federal Government	\$31,056	\$29,341	\$28,588	\$28,588	0.00%
5 Transfers In (from General Fund)	\$1,242,925	\$1,242,935	\$0	\$0	—
Total Designated Funding Sources	\$2,323,516	\$2,326,777	\$1,088,123	\$1,141,661	4.92%
Net General Tax Support	\$1,206,263	\$1,058,393	\$1,441,285	\$1,584,036	9.90%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Criminal Justice Support	3.50	3.50	3.50
2 Offender Supervision	27.50	29.00	32.00
Full-Time Equivalent (FTE) Total	31.00	32.50	35.50



I. Strategic Plan Goals

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

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

Community Development - Agency Role

The Office of Criminal Justice Services will continue to assist the community by developing, establishing and maintaining community-based correction programs that provide sanctions and alternatives to incarceration. These efforts will help to ensure a high quality of life for Prince William citizens.

Economic Development - 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 Council of Governments guideline) remains below 24 per 1,000 population. This makes the County an attractive destination for businesses and families.

Human Services - Agency Role

The agency partners with many County and private agencies to provide needed services. 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 Prince William Domestic and Sexual 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 - 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 program provides direct services to victims of crime that reduce the potential for re-victimization.

Transportation - Agency Role

The Office of Criminal Justice Services allows flexible work schedules for employees which reduces inter/intra/County travel during peak commuter periods. Probation Officers recommend the Omni-Ride system to clients who have transportation problems. Staff keeps current bus route brochures in the reception area and a supply of bus tokens for indigent clients.

II. Major Issues

- A. One time Cost Reductions** - A total of \$16,771 was reduced including \$10,000 for a miscellaneous compensation adjustment associated with expenses for two positions which are non-General Fund supported, \$1,875 for contractual services for the Intensive Pretrial Supervision initiative and \$4,896 for four desktop computers.
- B. Increased Revenue and Adjustment of Agency's Position Total** - A total of \$53,538 in additional Virginia Department of Criminal Justice Services Grant funding was received after adoption of the FY 07 Budget to establish a part-time Probation/Pretrial Technician position, a part-time Probation/Pretrial Supervision Officer with a computer and full seat management and increased resource support in the Pretrial and Post Trial program activities. The funding is in accord with the County's Strategic Plan of maintaining the County's rank in the lowest third of the Council of Government (COG) regional Crime Rate Index with Part I crime rate of less than 24 per 1,000 population and result in the average caseload



being in closer alignment with the State standard of 60 per probation officer.

The additional funding in FY 07 enabled the Office of Criminal Justice Services to establish a part-time Probation/Pretrial Technician position and a part-time Probation/Pretrial Supervision Officer resulting in an increase of 1 FTE within the agency for a total of 33.5 positions.

C. Seat Management Reduction - A total of \$1,290 has been removed from the Office of Criminal Justice Services, Internal Services due to savings of \$350 resulting from lengthening the desktop replacement cycle from three to four years and a reduction of \$940 for a one time FY 07 Software enterprise agreement. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

D. Shift for Seat Management - A total of \$3,514 has been shifted within the Office of Criminal Justice Services to support recurring seat management expenses associated with computers purchased off-cycle.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$95,316
Supporting Revenue -	\$0
Total PWC Cost -	\$95,316
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$95,316 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget

process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Eliminate Spanish Speaking Contractor/Translation Services

Total Cost -	(\$4,900)
Supporting Revenue -	\$0
Total PWC Cost -	(\$4,900)
Additional FTE Positions -	0.00

a. Description - Replaced with in-house resources. The agency provided a Spanish speaking contractor to assist with client supervision and translation for various documents.

b. Service Level Impact - The communication issues presented by Spanish speaking clients has been ameliorated with the hiring of one Spanish speaking Administrative Support Assistant and four Spanish speaking probation officers.

2. Reduce Drug Testing - Use More On-Site Tests and Fewer Lab Tests

Total Cost -	(\$3,750)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,750)
Additional FTE Positions -	0.00

a. Description - This service provides for substance abuse testing of clients in Pre and Post Trial Programs.

b. Service Level Impact - When practical, on-site tests can be used instead of the laboratory test. The on-site test will detect the use of a known drug of choice but could miss an unknown drug.

3. Reduce The Use of Temporary Help

Total Cost -	(\$3,000)
Supporting Revenue -	\$0
Total PWC Cost -	(\$3,000)
Additional FTE Positions -	0.00

a. Description - Temporary help has provided coverage for vacant front desk positions and data entry for Pretrial assessments.

b. Service Level Impact - This reduction will not impact service delivery provided there are no Administrative staff vacancies.



4. Reduce Office Supplies Expenditures

Total Cost -	(\$2,500)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,500)
Additional FTE Positions -	0.00

- a. Description** - Reduce Office Supplies Expenditures
- b. Service Level Impact** - This reduction will not impact service delivery. The agency will conserve and reuse supplies whenever possible.

5. Reduce the number of staff attending Virginia Community Criminal Justice (VCCJA) conference

Total Cost -	(\$2,400)
Supporting Revenue -	\$0
Total PWC Cost -	(\$2,400)
Additional FTE Positions -	0.00

- a. Description** - Reduce the number of staff attending Virginia Community Criminal Justice (VCCJA) conference
- b. Service Level Impact** - This reduction will limit training opportunities for staff unable to attend the VCCJA conference or free resources will need to be pursued.

C. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Virginia Department of Criminal Justices Services Grant

Total Cost -	\$53,538
Supporting Revenue -	\$53,538
Total PWC Cost -	\$0
Additional FTE Positions -	1.00

- a. Description** - This funding was received after adoption of the FY 07 Budget to establish a part-time Probation/Pretrial Technician position, a part-time Probation/Pretrial Supervision Officer with a computer and full seat management and increased resource support in the Pretrial and Post Trial program activities.

2. Funding for five temporary part-time positions to be shifted to permanent part-time positions totaling 2 FTE positions (\$100,836).

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

- a. Description** - Funding totaling \$100,836 for five temporary part-time positions to be shifted to permanent part-time positions totaling 2 FTE positions. These positions will support the alternative Intensive Pretrial Supervision Program initiated in FY 07 to help alleviate the pretrial defendant population in the Adult Detention Center (ADC). Permanent staff is necessary due to the Virginia Department of Criminal Justice requirement that professional case management positions be held by permanent full-time or part-time employees rather than temporary personnel.

- b. 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 24 per 1,000 population.

- c. 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

- a. Service Level Impact** - This budget request will support the agency's ability to achieve base service levels and the specific service levels identified:

Average daily caseload of Pretrial Defendants under Intensive Supervision	
<i>FY 08 Base</i>	10
<i>FY 08 Adopted</i>	17





Budget Summary - Criminal Justice Support

Total Annual Budget	
FY 2007 Adopted	\$ 411,226
FY 2008 Adopted	<u>\$ 425,839</u>
Dollar Change	\$ 14,613
Percent Change	3.55%

Number of FTE Positions	
FY 2007 FTE Positions	3.50
FY 2008 FTE Positions	<u>3.50</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Part 1 crime rate per 1,000 population	22.8	22.4	21.8	21.5	19.9
Percent of offenders who re-offend after termination of supervision	—	—	—	30%	30%

Activities/Service Level Trends Table

1. Local Criminal Justice Support

OCJS 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 36.2% of the agency's total FY 07 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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Total Activity Annual Cost	\$318,249	\$330,140	\$318,249	\$338,440	\$345,958
Community volunteers for short-term community projects	13,144	15,000	12,600	15,000	13,000
Number of OCJS and Court referred placements	—	—	591	500	500
Percentage of clients satisfied with services	91%	75%	93%	80%	94%

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Total Activity Annual Cost	\$54,534	\$65,679	\$64,197	\$72,786	\$79,881
Final Protective Orders tracked annually	216	250	228	240	230
Protective Order violations reported annually	17	30	9	20	15
Closed cases not returning to court on violation	—	—	—	175	175



Budget Summary - Offender Supervision

Total Annual Budget	
FY 2007 Adopted	\$ 2,118,183
FY 2008 Adopted	<u>\$ 2,299,858</u>
Dollar Change	\$ 181,675
Percent Change	8.58%

Number of FTE Positions	
FY 2007 FTE Positions	29.00
FY 2008 FTE Positions	<u>32.00</u>
FTE Position Change	3.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Part 1 crime rate per 1,000 population	22.8	22.4	21.8	21.5	19.9
Pretrial cases closed in compliance with Court conditions of release	84%	81%	83%	82%	84%
Local offender cases closed in compliance with conditions of Court directed contract	65%	68%	70%	65%	71%

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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Total Activity Annual Cost	\$422,083	\$547,169	\$483,195	\$869,406	\$830,241
Pretrial defendant supervision interviews completed	3,308	3,250	3,351	3,500	3,500
Placement services provided to defendants (including substance abuse testing)	834	375	722	850	750
Average number of cases supervised per day	171	110	163	175	180
Average daily caseload of pretrial defendants under intensive supervision	—	—	—	10	10
Average daily caseload per Pretrial Supervision Officer	—	—	—	58	57
Average length of stay (# of days) in program per defendant	—	—	—	80	80
Pretrial defendant supervision interviews not completed due to staffing limitations	—	—	—	—	600



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.

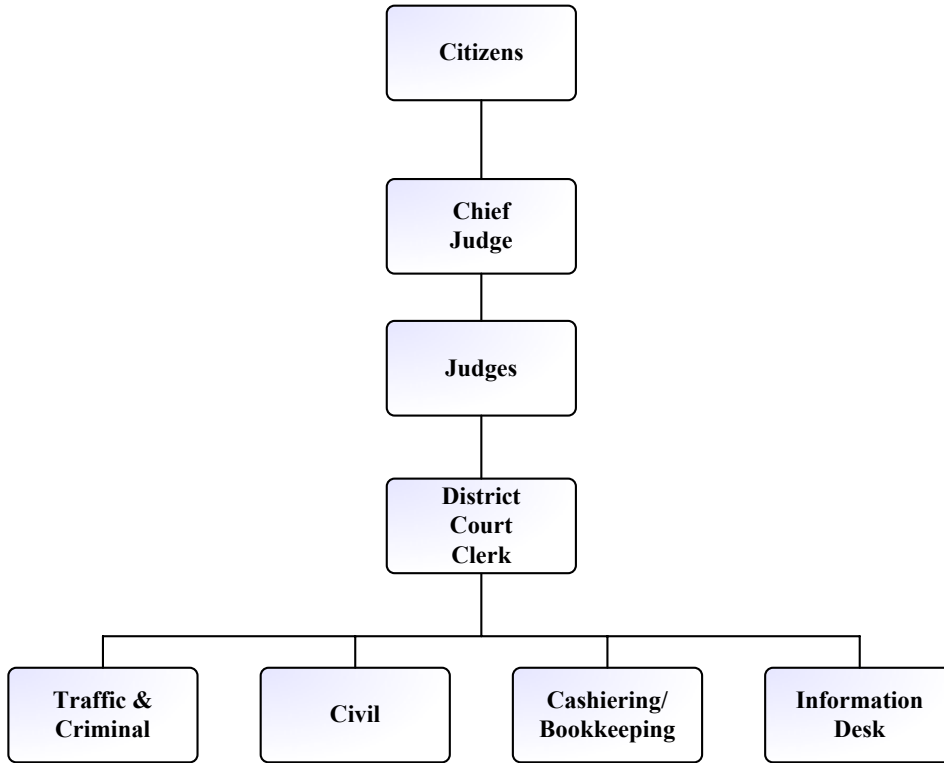
	FY 05 <u>Actual</u>	FY 06 <u>Adopted</u>	FY 06 <u>Actual</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,179,590	\$1,239,802	\$1,224,035	\$1,248,777	\$1,469,617
▪ Placement services provided to offenders	3,010	2,600	2,396	3,000	3,000
▪ Average number of cases supervised per day	1,054	975	1,197	1,100	1,210
▪ Percentage of group participant satisfaction	91%	90%	93%	90%	94%
▪ Average daily caseload per Post Trial Supervision officer	—	—	—	92	100
▪ Average length of stay (# of days) per offender	—	—	—	180	180







General District Court



Agency & Program

Judicial Administration

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

Locator

Mission Statement

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



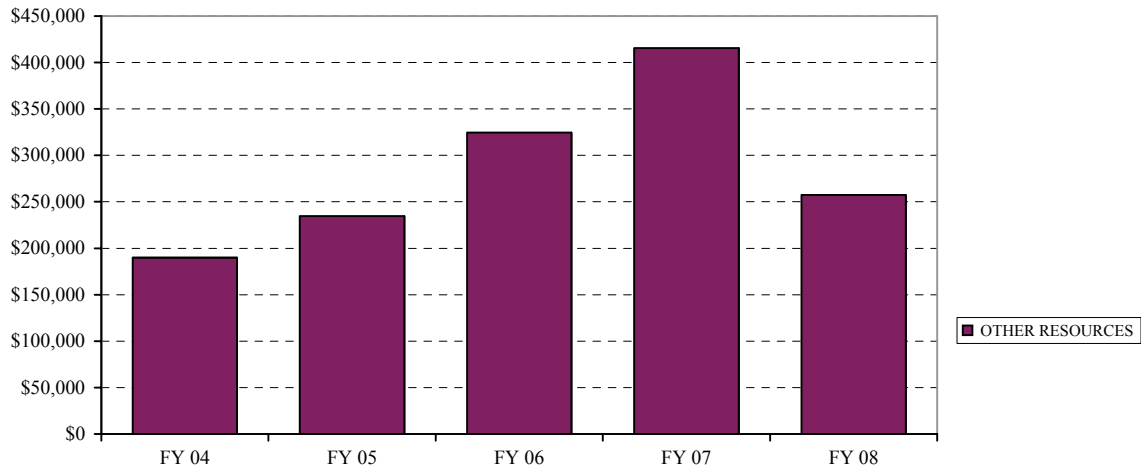
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Local Support Program	\$311,679	\$275,429	\$415,629	\$257,543	-38.04%
Total Expenditures	\$311,679	\$275,429	\$415,629	\$257,543	-38.04%
B. Expenditure by Classification					
1 Personal Services	\$35,881	\$36,020	\$36,958	\$37,975	2.75%
2 Fringe Benefits	\$12,012	\$11,803	\$13,489	\$13,686	1.46%
3 Contractual Services	\$135,124	\$109,080	\$219,122	\$125,900	-42.54%
4 Internal Services	\$6,714	\$6,714	\$13,740	\$13,740	0.00%
5 Other Services	\$85,922	\$75,924	\$116,250	\$50,172	-56.84%
6 Capital Outlay	\$24,000	\$23,982	\$0	\$0	—
7 Leases & Rentals	\$12,026	\$11,906	\$16,070	\$16,070	0.00%
Total Expenditures	\$311,679	\$275,429	\$415,629	\$257,543	-38.04%
C. Funding Sources					
1 Fines & Forfeitures	\$1,652,430	\$1,948,348	\$1,827,430	\$1,827,430	0.00%
2 Revenue From Use of Money & Property	\$17,000	\$23,416	\$17,000	\$17,000	0.00%
3 Charges for Services	\$25,500	\$50,727	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$23,000	\$21,286	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$1,717,930	\$2,043,777	\$1,892,930	\$1,892,930	0.00%
Net General Tax Support	(\$1,406,251)	(\$1,768,348)	(\$1,477,301)	(\$1,635,387)	10.70%



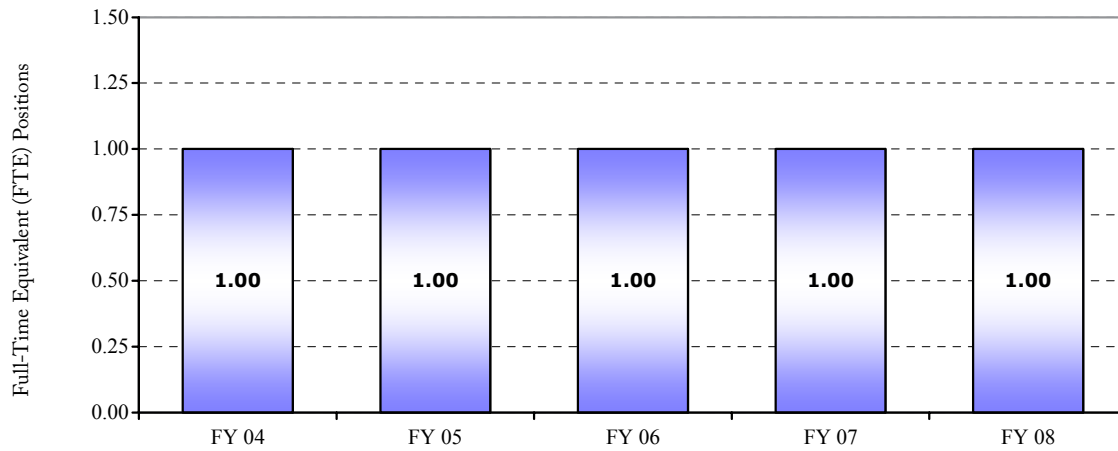


Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Local Support Program	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00

The FY 08 Adopted numbers reflect County supported positions only. There are 38.70 State positions in the General District Court, which includes four judges who are State Supreme Court appointees.





I. Strategic Plan Goals

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

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

Public Safety - Agency Role

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

II. Major Issues

A. One-time Reductions - A total of \$159,300 has been removed from the FY 08 General District Court base budget. The total consists of funds for one-time costs for space renovations and office reconfigurations (\$153,500) and systems furniture (\$5,800).

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$1,424
Supporting Revenue -	\$0
Total PWC Cost -	\$1,424
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$1,424 are added to support a 2.75% Pay Plan

increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.





Budget Summary - Local Support

Total Annual Budget	
FY 2007 Adopted	\$ 415,629
FY 2008 Adopted	<u>\$ 257,543</u>
Dollar Change	\$ (158,086)
Percent Change	-38.04%

Number of FTE Positions	
FY 2007 FTE Positions	1.00
FY 2008 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Crime Rate per 1,000 population	22.8	22.4	21.6	21.5	19.9
Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	98%	98%	90%	98%	90%

Activities/Service Level Table Trends

1. Traffic and Criminal Case Management

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Total Activity Annual Cost	\$206,341	\$300,706	\$270,815	\$391,629	\$233,544
Traffic and criminal cases processed	86,041	92,000	86,774	88,000	88,000
Voucher payments processed for court appointed attorneys	102,256	80,000	95,850	105,000	100,000
Cost per traffic and criminal case processed	\$2.40	\$3.27	\$3.12	\$4.45	\$2.65

2. Civil Case Management

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

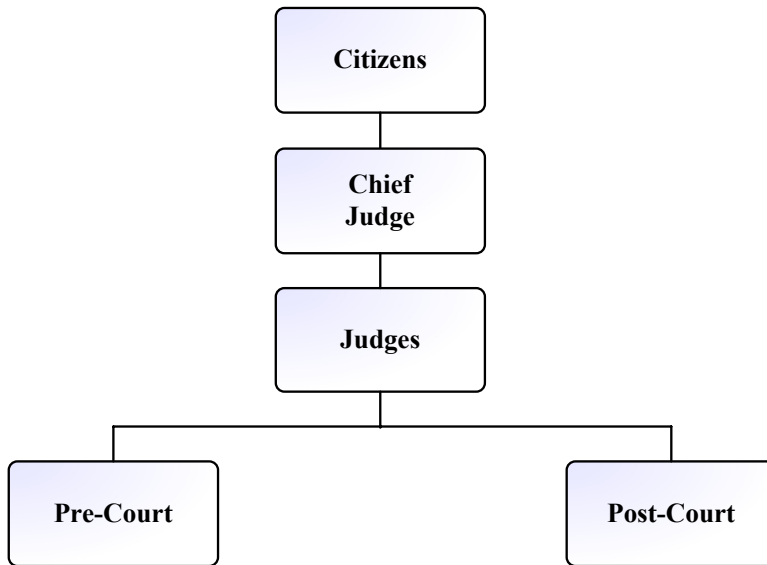
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Total Activity Annual Cost	\$7,290	\$23,999	\$4,614	\$23,999	\$23,999
Civil cases processed	27,527	30,300	26,730	30,600	27,000
Cost per civil case processed	\$0.26	\$0.79	\$0.17	\$0.79	\$0.89







Juvenile and Domestic Relations Court



Agency & Program

Judicial Administration

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

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

Locator

Mission Statement

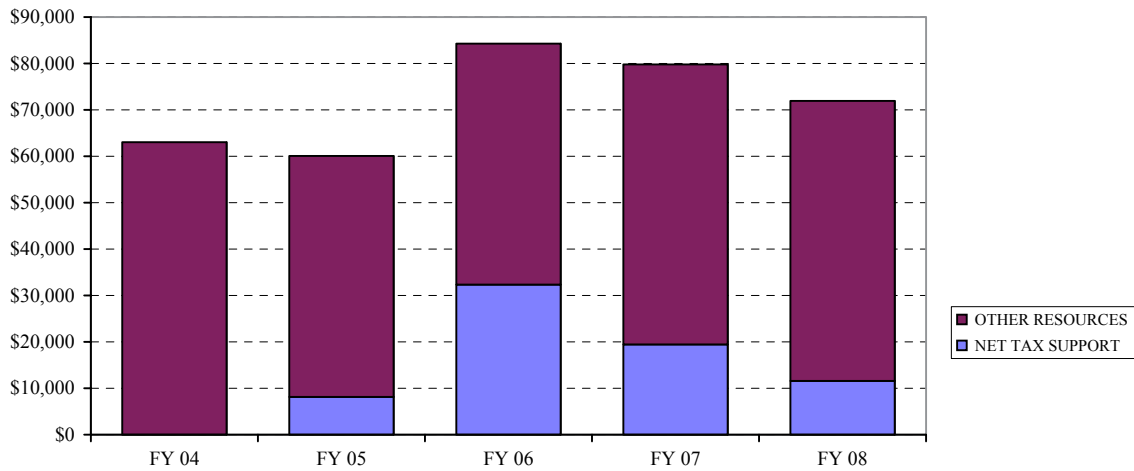
The purpose of the 31st Judicial District Juvenile and Domestic Relations District Court is to resolve juvenile and domestic relations disputes and other legal matters in a fair, efficient, and effective manner and to protect the rights of all parties before the Court pursuant to the laws of Virginia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



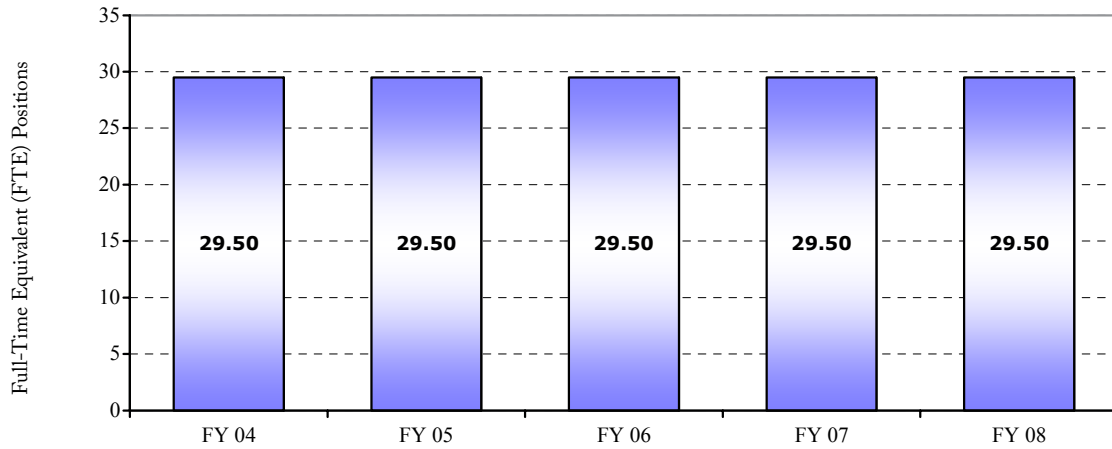
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Local Support	\$79,734	\$69,571	\$79,743	\$71,871	-2.08%
Total Expenditures	\$79,734	\$69,571	\$79,743	\$71,871	-9.87%
B. Expenditure by Classification					
1 Personal Services	\$0	\$0	\$0	\$0	—
2 Contractual Services	\$6,979	\$6,556	\$8,939	\$8,939	0.00%
3 Internal Services	\$9,913	\$9,913	\$11,149	\$11,149	0.00%
4 Other Services	\$40,407	\$30,729	\$39,655	\$31,783	-19.85%
5 Leases & Rentals	\$22,435	\$22,372	\$20,000	\$20,000	0.00%
Total Expenditures	\$79,734	\$69,571	\$79,743	\$71,871	-9.87%
C. Funding Sources					
1 Fines & Forfeitures	\$51,442	\$60,215	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money	\$501	\$810	\$731	\$731	0.00%
3 Charges for Services	\$0	\$487	\$0	\$0	—
Total Designated Funding Sources	\$51,943	\$61,512	\$60,313	\$60,313	0.00%
Net General Tax Support	\$27,791	\$8,059	\$19,430	\$11,558	-40.51%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Local Support	29.50	29.50	29.50
Full-Time Equivalent (FTE) Total	29.50	29.50	29.50

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





I. Strategic Plan Goals

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

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

Public Safety - 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.

II. Major Issues

A. One-time Cost Reductions - A total of \$7,872 was removed from the FY 08 budget for one time expenditures in the FY 07 Adopted Budget to support the purchase of five chairs for court rooms totaling \$2,872 and \$5,000 for a case management tracking system.

III. Budget Adjustments

A. Local Share Operating Increases

Total Cost -	\$11,122
Supporting Revenue -	\$8,370
Total PWC Cost -	\$2,752
Additional FTE Positions -	0.00

- Description** - This budget increase of \$11,122 is supported with Juvenile and Domestic Relations Court revenue from fines totaling \$8,370. This item will provide for the increased costs associated with court appointed counsel for local ordinance cases, five courtroom chairs and replacement of an obsolete File Management Tracking System with an alpha numeric bar coding feature essential to locate, retrieve and re-file court cases quickly.
- Strategic Plan** - This increase supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property."
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Attain a juvenile arrest rate of 15.0 per 1,000 youth population 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 support is necessary to achieve the agency's existing outcomes and service levels.





Budget Summary - Local Support

Total Annual Budget	
FY 2007 Adopted	\$ 79,743
FY 2008 Adopted	<u>\$ 71,871</u>
Dollar Change	\$ (7,872)
Percent Change	-9.87%

Number of FTE Positions	
FY 2007 FTE Positions	29.50
FY 2008 FTE Positions	<u>29.50</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Juvenile arrests per 1,000 youth	13.04	13.25	14.56	12.57	12.7
▪ 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.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$22,989	\$42,319	\$37,329	\$47,150	\$43,214
▪ Juvenile cases continued	16,385	15,340	17,287	16,100	17,685
▪ New juvenile cases	12,058	11,500	11,654	11,700	12,460
▪ Juvenile cases concluded	12,112	11,820	11,888	12,120	12,810
▪ Cost per juvenile case (includes State and County funding)	\$70.43	\$75.25	\$74.26	\$75.89	\$71.16





2. Adult Court Case Management

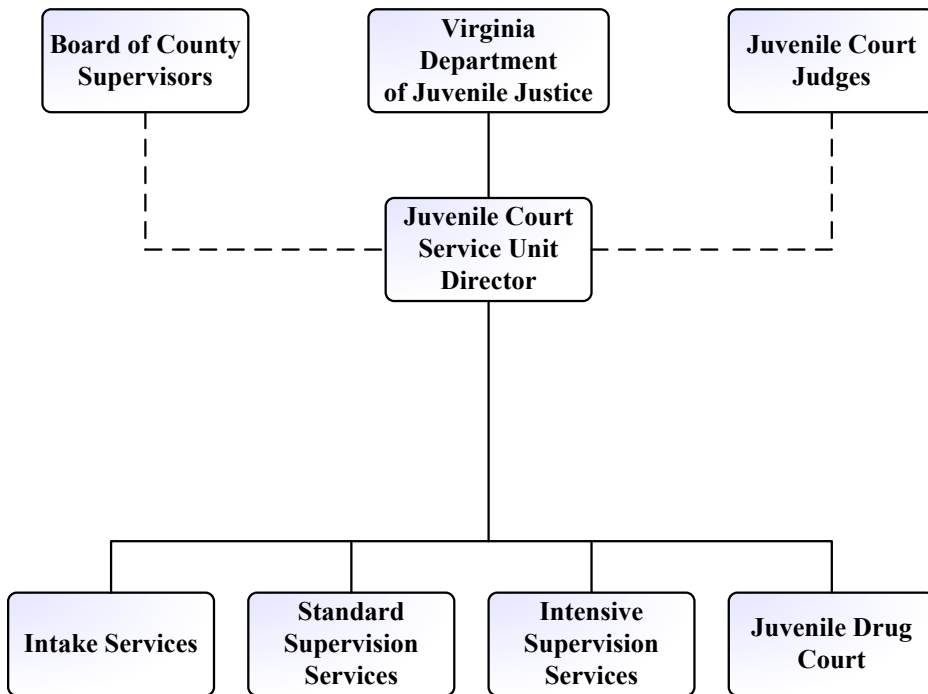
This activity measures the increase/decrease of adult caseload/workload. Overall management of the court evolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

	FY 05	FY 06	FY 06	FY 07	FY 08
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Total Activity Annual Cost	\$26,123	\$27,761	\$32,241	\$32,593	\$28,657
▪ Adult cases continued	10,828	10,625	11,103	10,950	11,218
▪ New adult cases	8,402	8,500	8,379	8,600	8,750
▪ Adult cases concluded	8,620	8,650	8,718	8,700	8,925
▪ Cost per adult case (includes State and County funding)	\$69.93	\$71.20	\$73.60	\$71.92	\$71.62





Juvenile Court Service Unit



Agency & Program

Judicial Administration

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

➤ Juvenile Court Service Unit

- Juvenile Court Services
- Juvenile Drug Court
- Law Library
- Magistrate

Mission Statement

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

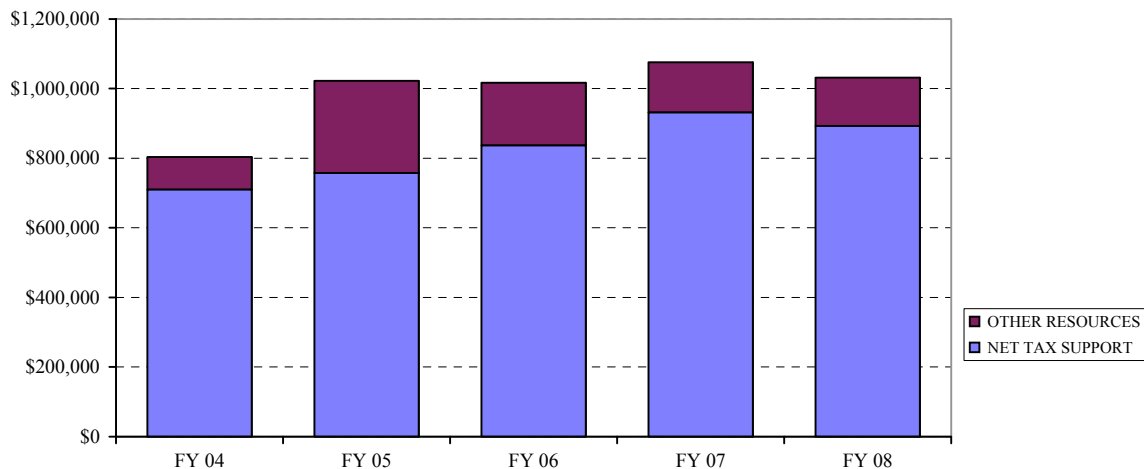
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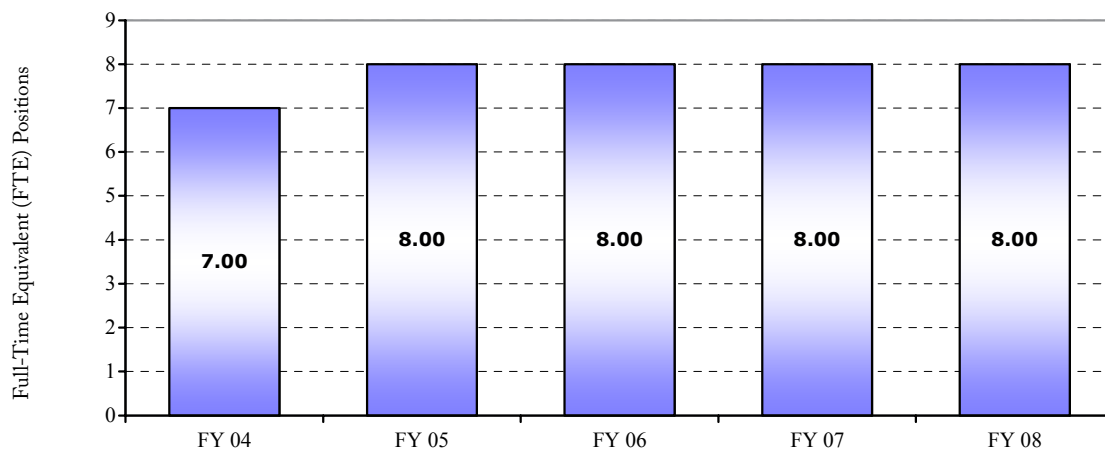
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Juvenile Court Services	\$723,718	\$695,213	\$701,883	\$660,340	-5.92%
2 Juvenile Drug Court	\$362,768	\$253,021	\$373,424	\$371,023	-0.64%
Total Expenditures	\$1,086,486	\$948,234	\$1,075,307	\$1,031,363	-4.09%
B. Expenditure by Classification					
1 Personal Services	\$418,990	\$411,261	\$465,777	\$488,625	4.91%
2 Fringe Benefits	\$114,429	\$104,651	\$125,814	\$125,002	-0.65%
3 Contractual Services	\$312,381	\$207,573	\$309,753	\$283,863	-8.36%
4 Internal Services	\$150,023	\$152,042	\$67,816	\$75,799	11.77%
5 Other Services	\$65,663	\$47,707	\$37,147	\$33,074	-10.96%
6 Capital Outlay	\$0	\$0	\$44,000	\$0	-100.00%
7 Transfers Out	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Total Expenditures	\$1,086,486	\$948,234	\$1,075,307	\$1,031,363	-4.09%
C. Funding Sources					
1 Revenue From Other Localities	\$711	\$649	\$608	\$608	0.00%
2 Revenue From Commonwealth	\$37,207	\$39,284	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$113,254	\$76,662	\$138,720	\$132,788	-4.28%
4 Transfers In	\$4,305	\$4,305	\$0	\$0	—
Total Designated Funding Sources	\$155,477	\$120,900	\$144,592	\$138,660	-4.10%
Net General Tax Support	\$931,009	\$827,334	\$930,715	\$892,703	-4.08%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Juvenile Court Services	6.00	6.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total	8.00	8.00	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.



I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

Economic Development - Agency Role

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

Education - Agency Role

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

Human Services - Agency Role

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

Public Safety - Agency Role

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

Transportation - Agency Role

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

II. Major Issues

- A. One-time Cost Reductions** - A total of \$44,000 was eliminated from the Juvenile Court Service Unit (JCSU) FY 08 base budget for one-time non-recurring items purchased in FY 07. These items included one additional vehicle for Intensive Supervision Services and one additional vehicle for Standard Supervision Services.
- B. Juvenile Drug Court Vehicle Operating Costs** - During FY 07, the JCSU purchased a vehicle for the Juvenile Drug Court program with funding provided by a non-recurrent Federal grant. A total of \$8,500 was shifted from Juvenile Drug Court contractual treatment and counseling services to support the ongoing fuel and maintenance costs associated with the new vehicle.
- C. Gang Response and Intervention Team (GRIT) Grant Budget Reduction** - The GRIT grant budget was reduced to eliminate expenditures that are not reimbursable by this Federal grant. Expenditure budgets for office supplies and seat management costs have been reduced by \$5,932 to balance grant expenditures to grant revenues. The grant revenue budget has also been reduced by \$5,932.
- D. Gang Response and Intervention Team (GRIT) Seat Management** - A total of \$1,757 was shifted from Juvenile Drug Court contractual treatment and counseling services to restore the



required GRIT seat management expenditure budget eliminated due to non-reimbursement of those expenditures by the GRIT grant.

E. Seat Management Hardware Refreshment Savings - The County's seat management contract has been revised to lengthen the computer hardware replacement cycle from three years to four years. This saves \$415 in associated FY 08 base budget costs for the JCSU. The JCSU seat management base budget for FY 08 has been reduced by \$415 to capture the savings generated by this change.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$28,075
Supporting Revenue -	\$0
Total PWC Cost -	\$28,075
Additional FTE Positions -	0.00

1. Description - Compensation and benefit increases totaling \$28,075 are added to support a 2.75% Pay Plan increase, a pay for performance increase, average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, and a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

The present downturn in the County's housing market and related County government revenue created a need to identify budget savings. During the FY 08 budget process, a team representing 33 agencies convened to scrutinize existing lines of business and associated expenditures and to make recommendations for savings.

1. Use of State Resources for Client Drug Testing

Total Cost -	(\$17,212)
Supporting Revenue -	\$0
Total PWC Cost -	(\$17,212)
Additional FTE Positions -	0.00

a. Description - This budget savings item will replace

County funded laboratory urinalysis with State funded desktop screening for Juvenile Court Services program clients.

b. Service Level Impact - Use of State resources will enable the FY 08 base service level for Juvenile Court Services client drug testing to be maintained.

C. Budget Additions

Scarce resources have limited these items to only those that advance the County government's most critical priorities and business needs.

1. Voluntary Action Center Service Contribution Baseline Increase

Total Cost -	\$1,579
Supporting Revenue -	\$0
Total PWC Cost -	\$1,579
Additional FTE Positions -	0.00

a. Description - The Voluntary Action Center (VAC) supervises community service placements for juvenile offenders ordered to perform community service as part of their disposition by the Juvenile and Domestic Relations Court. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for the VAC by 2.75% over the FY 07 adopted budget amount.

b. Strategic Plan - This budget addition supports the Public Safety strategies to reduce juvenile crime and implement alternatives to incarceration.

c. Desired Community/Program Outcomes - This budget addition addresses the following Strategic Plan Community Outcomes:

- Attain a juvenile arrest rate of 15.0 per 1,000 youth population per year.
- Prevent the two year re-offense rate of juvenile offenders from exceeding 44%.
- Serve in the community no less than 92% of youth at risk of out-of-home placement.
- Average litter rating for designated County roads will be 1.5 or better (with 0 = no visible trash and 5 = trash dumping site).

d. Service Level Impact - This budget increase will support existing service levels.



Budget Summary - Juvenile Court Services

Total Annual Budget	
FY 2007 Adopted	\$ 701,883
FY 2008 Adopted	<u>\$ 660,340</u>
Dollar Change	\$ (41,543)
Percent Change	-5.92%

Number of FTE Positions	
FY 2007 FTE Positions	6.00
FY 2008 FTE Positions	<u>6.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Youth at risk of out-of-home placement served in the community	96%	92%	93%	90%	92%
▪ Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site)	1.8	1.4	1.57	1.4	1.4
▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	24%	24%	23%	24%	24%
▪ Standard Supervision client offenders re-offending within two years (including technical violations)	—	44%	NA	44%	44%
▪ Standard Supervision client offenders re-offending within two years (delinquent offenses only)	—	15%	NA	15%	15%
▪ Intensive Supervision client offenders re-offending within two years (including technical violations)	42%	48%	32.5%	48%	40%
▪ Intensive Supervision client offenders re-offending within two years (new delinquent offenses only)	32%	25%	26.8%	25%	25%
▪ Standard Supervision client offenders subsequently detained within two years	—	13%	NA	13%	13%
▪ Intensive Supervision client offenders subsequently detained within two years	28%	25%	23.5%	25%	25%



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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$60,532	\$25,728	\$54,839	\$25,728	\$25,728
▪ Total cases processed	7,349	8,000	8,558	7,450	8,000
▪ Delinquency cases processed	2,873	3,000	3,290	2,900	3,000
▪ Domestic violence cases processed	713	800	803	750	800
▪ Delinquent first time offenders diverted from court	694	725	757	700	725

2. Standard Supervision Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$266,218	\$289,586	\$275,076	\$276,035	\$235,506
▪ Juveniles supervised monthly	595	700	617	600	650
▪ Supervision caseload per probation officer FTE	30	35	31	30	32
▪ Clients/consumers satisfied with service	92%	90%	88%	90%	90%
▪ Juvenile community service placements	675	700	679	675	675
▪ Juveniles tested for drugs per month	91	86	95	86	90
▪ Gang/curfew sweeps	29	24	26	24	24

3. Intensive Supervision Services

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

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$292,161	\$339,682	\$365,298	\$400,120	\$399,106
▪ Intensive supervision cases completed	135	130	136	135	135
▪ Juveniles supervised monthly	58.1	48	61.0	48	60
▪ Supervision caseload per probation officer FTE	11.6	9.6	12.2	9.6	12
▪ Cost per intensive supervision case completed	\$2,164	\$2,613	\$2,686	\$2,964	\$2,956
▪ Juveniles supervised through electronic monitoring	67	84	57	80	80
▪ Electronic monitoring supervision days	1,656	1,875	1,307	1,784	1,784
▪ Cost per electronic monitoring supervision day	\$4.19	\$4.53	\$4.21	\$4.76	\$4.76



Budget Summary - Juvenile Drug Court

Total Annual Budget	
FY 2007 Adopted	\$ 373,424
FY 2008 Adopted	<u>\$ 371,023</u>
Dollar Change	\$ (2,401)
Percent Change	-0.64%

Number of FTE Positions	
FY 2007 FTE Positions	2.00
FY 2008 FTE Positions	<u>2.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Citizen satisfaction with quality of life	7.24	7.32	7.15	7.27	7.15
▪ Juvenile arrests per 1,000 youth population	13.04	13.25	14.56	12.57	12.70
▪ Juvenile drug arrests per 1,000 youth population	1.13	1.28	1.16	1.21	1.12
▪ Juvenile alcohol arrests per 1,000 youth population	1.33	1.32	1.46	1.26	1.25
▪ Youth at risk of out of home placement served in the community	96%	92%	93%	90%	92%
▪ Clients re-offending within two years of successful case completion	—	25%	—	25%	25%
▪ Clients improving school attendance while in the program	90%	80%	90%	80%	80%
▪ Clients improving school performance while in the program	90%	80%	91%	80%	80%
▪ Clients improving school behavior while in the program	90%	80%	91%	80%	80%

Activities/Service Level Trends Table

1. Juvenile Drug Court

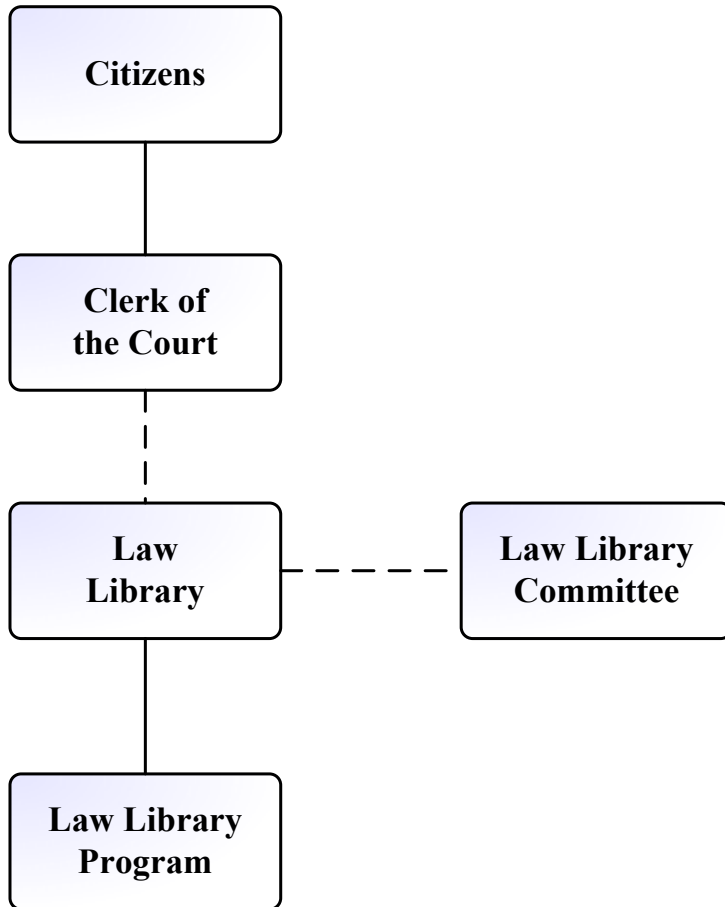
The Juvenile Drug Court is a program that is intended to reduce repeated delinquent behavior in nonviolent substance abusing juveniles. The program utilizes intensive judicial intervention and continuous offender supervision while providing comprehensive treatment and services.

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$306,172	\$361,396	\$253,021	\$373,424	\$371,023
▪ Cases successfully completed	7	12	8	10	10
▪ Monthly caseload (active cases)	9.6	12	8.5	14	10.5
▪ Clients served	21	20	23	30	30
▪ Cost per case successfully completed	\$43,738	\$30,116	\$31,628	\$37,342	\$37,102
▪ Clients successfully completing program	50%	75%	35%	75%	50%





Law Library



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

Mission Statement

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



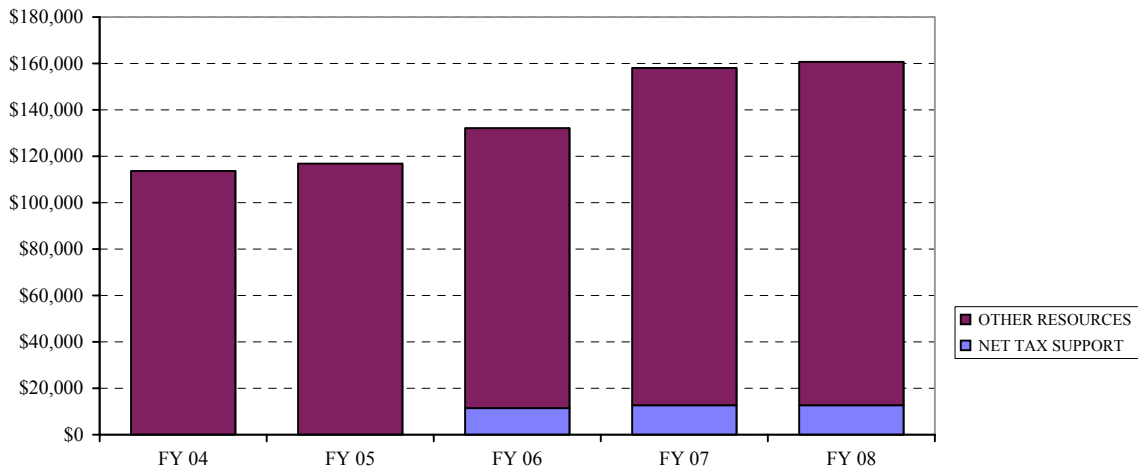
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Law Library	\$152,267	\$141,483	\$157,975	\$160,672	1.71%
Total Expenditures	\$152,267	\$141,483	\$157,975	\$160,672	1.71%
B. Expenditure by Classification					
1 Personal Services	\$80,850	\$77,031	\$79,420	\$81,604	-4.63%
2 Fringe Benefits	\$20,726	\$20,451	\$23,795	\$24,408	0.61%
3 Contractual Services	\$1,940	\$710	\$3,500	\$3,500	0.00%
4 Internal Services	\$4,194	\$9,038	\$5,951	\$5,851	41.89%
5 Other Services	\$41,202	\$31,229	\$41,954	\$41,954	6.15%
6 Leases & Rentals	\$3,355	\$3,024	\$3,355	\$3,355	0.00%
Total Expenditures	\$152,267	\$141,483	\$157,975	\$160,672	1.71%
C. Funding Sources					
1 Revenue From Use of Money & Property	\$500	\$1,440	\$500	\$500	0.00%
2 Charges for Services	\$110,306	\$101,210	\$110,306	\$110,306	0.00%
3 Miscellaneous Revenue	\$0	\$1,872	\$0	\$0	—
Total Designated Funding Sources	\$110,806	\$104,522	\$110,806	\$110,806	0.00%
Net General Tax Support	\$11,998	\$11,998	\$12,598	\$12,598	0.00%
Subfund Balance (Increase/Decrease)	(\$29,463)	(\$24,963)	(\$34,571)	(\$37,268)	7.80%



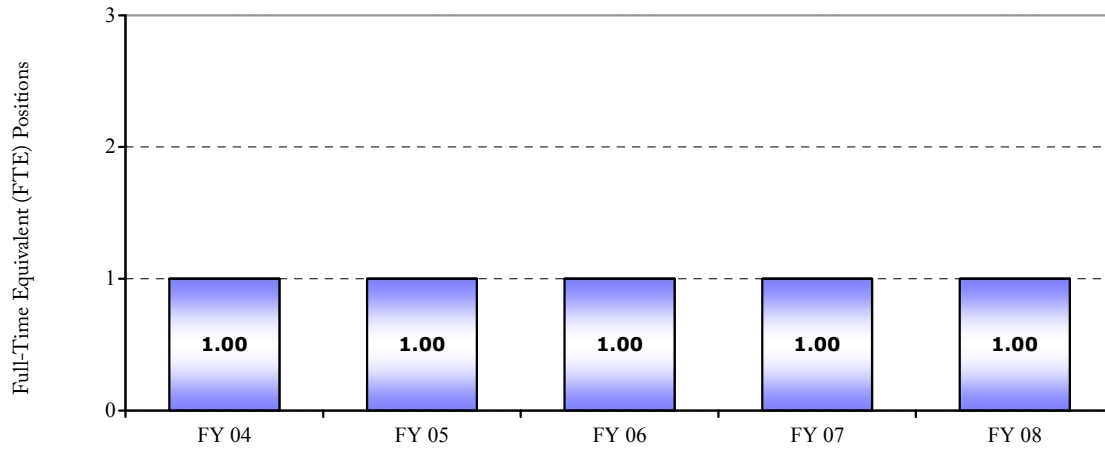


Expenditure History



Note: All Years Adopted

Staff History



Note: All Years Adopted

Staff by Program

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Law Library	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total	1.00	1.00	1.00





I. Strategic Plan Goals

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

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

Community Development - Agency Role

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

II. Major Issues

A. Seat Management Reduction - A total of \$100 has been removed from the Law Library, Internal Services due to savings resulting from lengthening the desktop replacement cycle from three to four years. For further explanation of seat management, refer to the Office of Information Technology, Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$2,878
Supporting Revenue -	\$0
Total PWC Cost -	\$2,878
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$2,878 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase and

a 4% Retiree Health increase to support the existing coverage. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.



Budget Summary - Law Library

Total Annual Budget	
FY 2007 Adopted	\$ 157,975
FY 2008 Adopted	<u>\$ 160,672</u>
Dollar Change	\$ 2,697
Percent Change	1.71%

Number of FTE Positions	
FY 2007 FTE Positions	1.00
FY 2008 FTE Positions	<u>1.00</u>
FTE Position Change	0.00

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
Collection meeting American Association of Law Librarian Standards					
▪ Print Collection	78%	78%	78%	78%	78%
▪ On-line Collection	87%	87%	87%	87%	87%

Activities/Service Level Trends Table

1. Law Library Services

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

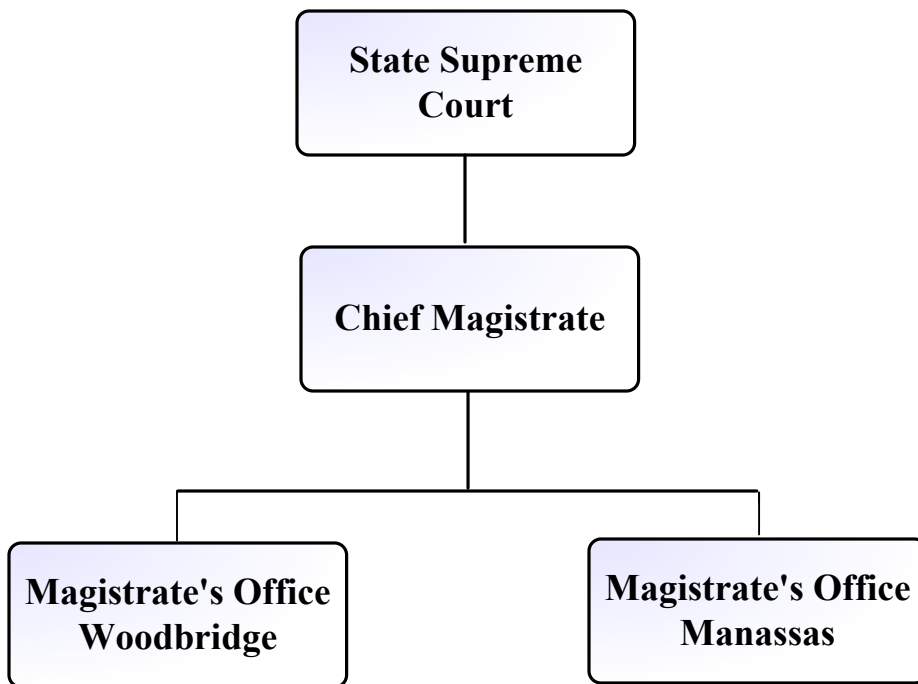
	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total Activity Annual Cost	\$132,984	\$151,045	\$141,483	\$157,975	\$160,672
▪ Providing assistance with reference materials maintained in electronic and print format	2,278	2,739	4,906	2,507	3,707
▪ 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	\$58.38	\$55.15	\$28.84	\$63.01	\$43.34







Magistrate



Agency & Program

Judicial Administration

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

➤ **Magistrate**

- Local Support

Locator

Mission Statement

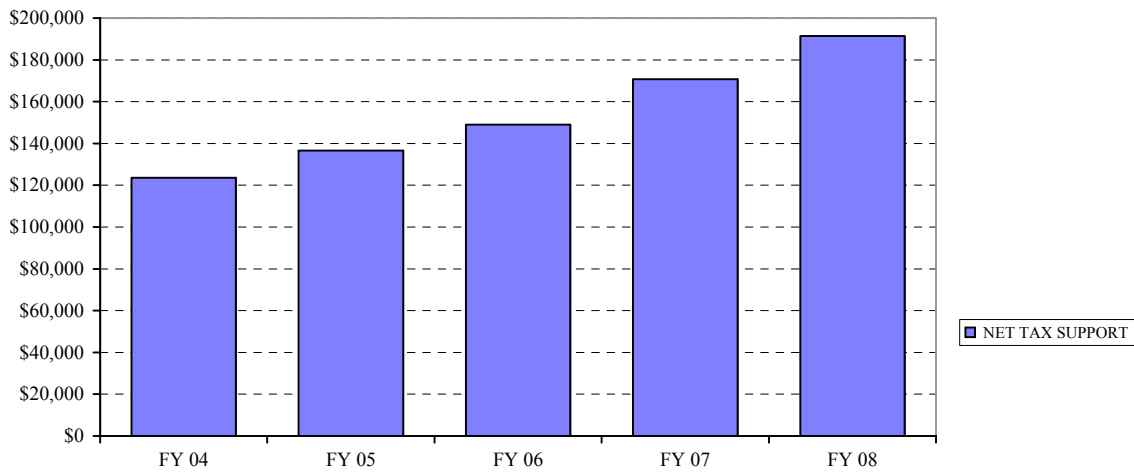
To provide judicial services and accomplish statutory responsibilities to Prince William County, the Cities of Manassas and Manassas Park, and the Towns of Dumfries, Occoquan, Quantico, and Haymarket on a twenty-four hour per day, 365 day per year basis.



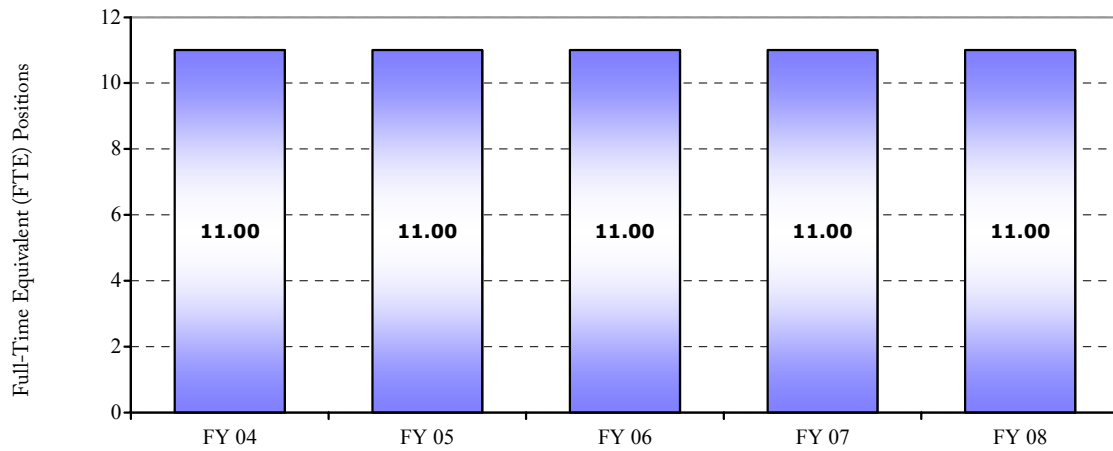
Expenditure and Revenue Summary

	FY 06 Approp	FY 06 Actual	FY 07 Adopted	FY 08 Adopted	% Change Adopt 07/ Adopt 08
A. Expenditure by Program					
1 Local Support Program	\$157,335	\$154,786	\$170,773	\$191,373	12.06%
Total Expenditures	\$157,335	\$154,786	\$170,773	\$191,373	12.06%
B. Expenditure by Classification					
1 Personal Services	\$142,007	\$142,007	\$163,808	\$184,408	12.58%
2 Contractual Services	\$1,500	\$1,440	\$1,250	\$1,250	0.00%
3 Internal Services	\$0	\$0	\$0	\$0	—
4 Other Services	\$10,498	\$9,961	\$4,313	\$4,313	0.00%
5 Capital Outlay	\$0	\$0	\$0	\$0	—
6 Leases & Rentals	\$3,330	\$1,378	\$1,402	\$1,402	0.00%
Total Expenditures	\$157,335	\$154,786	\$170,773	\$191,373	12.06%
C. Funding Sources					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	—
Net General Tax Support	\$157,335	\$154,786	\$170,773	\$191,373	12.06%





Note: All Years Adopted



Note: All Years Adopted

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
1 Local Support Program	11.00	11.00	11.00*
Full-Time Equivalent (FTE) Total	11.00	11.00	11.00

* All 11.00 FTE are State positions





I. Strategic Plan Goals

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

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

Public Safety - Agency Role

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.

Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

II. Budget Adjustments

A. Compensation Additions

Total Cost -	\$20,600
Supporting Revenue -	\$0
Total PWC Cost -	\$20,600
Additional FTE Positions -	0.00

- Description** - Compensation and benefit increases totaling \$20,600 are added to support a 2.75% Pay Plan increase, a pay for performance increase, an average 3.5% Anthem and Kaiser Health Insurance rate increases, a 10% Delta Dental rate increase, a 2.75% Sunday & Holiday Pay increase and a 4% Retiree Health increase to support the existing coverage.



Budget Summary - Local Support

Total Annual Budget	
FY 2007 Adopted	\$ 170,773
FY 2008 Adopted	<u>\$ 191,373</u>
Dollar Change	\$ 20,600
Percent Change	12.06%

Number of FTE Positions	
FY 2007 FTE Positions	11.00
FY 2008 FTE Positions	<u>11.00</u>
FTE Position Change	0.00

Outcome Targets/Trends

	<u>FY 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Bail bond hearings where Magistrates' actions do not involve commitment to jail	55%	55%	51%	55%	55%
▪ Citizens who feel safe in their neighborhood after dark	85.7%	86.3%	85.6%	86.0%	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 05 Actual</u>	<u>FY 06 Adopted</u>	<u>FY 06 Actual</u>	<u>FY 07 Adopted</u>	<u>FY 08 Adopted</u>
▪ Total County Activity Annual Cost	\$127,645	\$148,972	\$154,786	\$170,773	\$191,373
▪ Total cases handled	91,001	90,000	87,087	92,000	92,000
▪ Transactions	51,919	51,000	49,855	52,000	52,000
▪ Processes	39,082	39,000	37,232	40,000	40,000
▪ Cost per case handled	\$1.40	\$1.66	\$1.78	\$1.86	\$2.08
▪ Cases, transactions and processes administered per Magistrate	8,273	8,181	7,917	8,363	8,363



