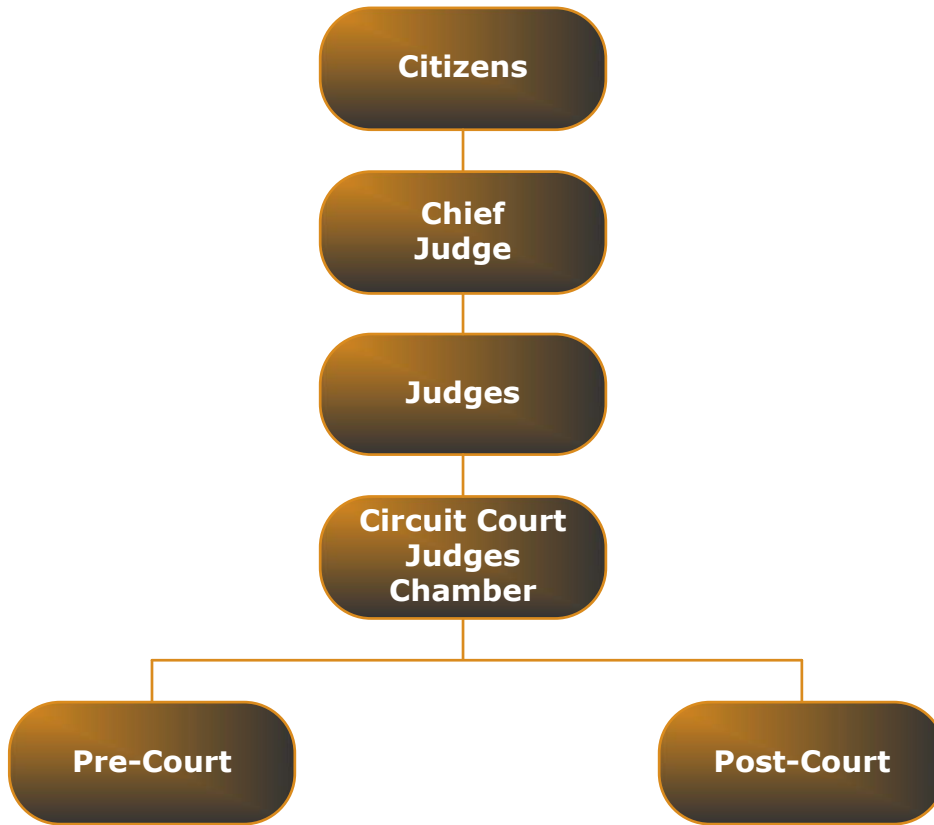


# Circuit Court Judges



## AGENCY & PROGRAM

### Judicial Administration

#### ➤ Circuit Court Judges

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

### MISSION STATEMENT

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

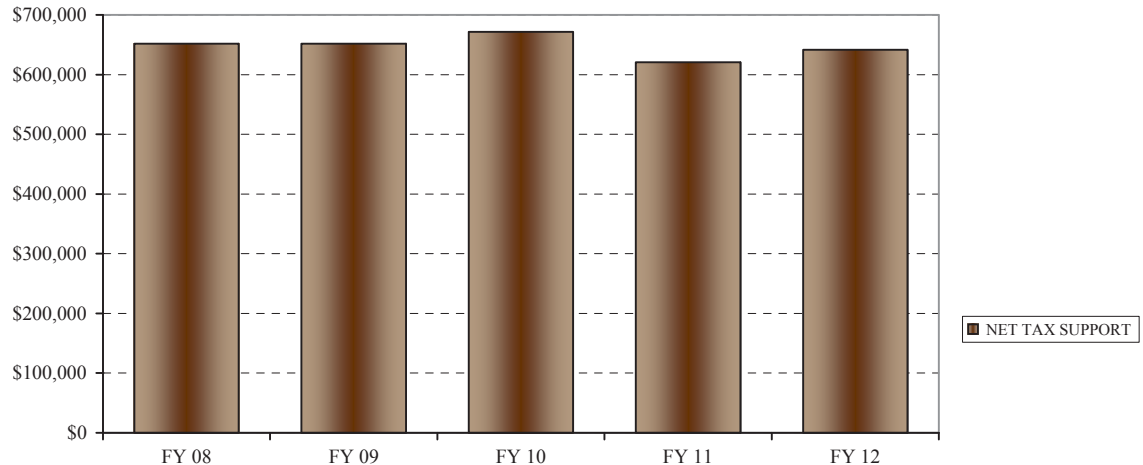
## LOCATOR



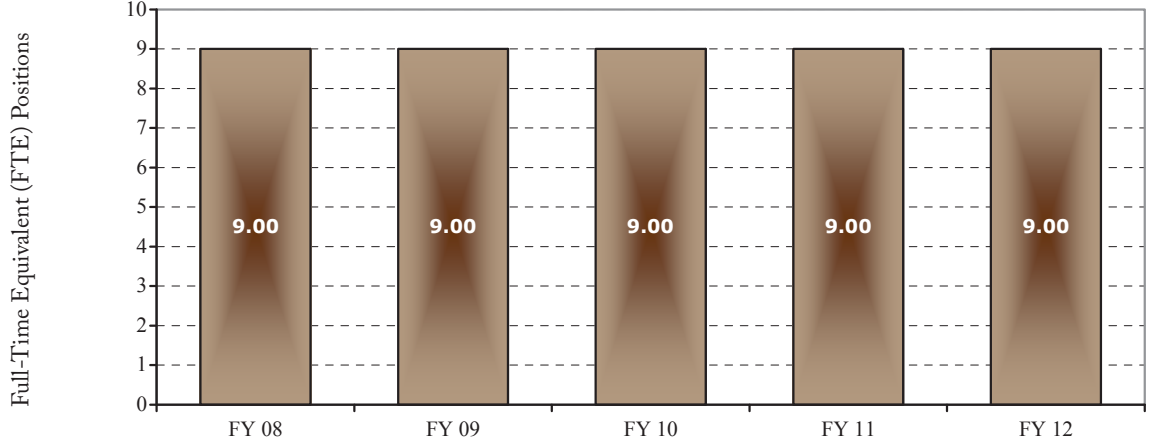
**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Circuit Court Judges	\$640,990	\$626,919	\$620,736	\$641,379	3.33%
<b>Total Expenditures</b>	<b>\$640,990</b>	<b>\$626,919</b>	<b>\$620,736</b>	<b>\$641,379</b>	<b>3.33%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$442,359	\$441,112	\$449,078	\$449,604	0.12%
2 Fringe Benefits	\$151,935	\$143,645	\$129,902	\$146,607	12.86%
3 Contractual Services	\$400	\$300	\$550	\$550	0.00%
4 Internal Services	\$11,449	\$11,449	\$6,654	\$10,066	51.28%
5 Other Services	\$33,093	\$28,709	\$32,348	\$32,348	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$1,754	\$1,704	\$2,204	\$2,204	0.00%
<b>Total Expenditures</b>	<b>\$640,990</b>	<b>\$626,919</b>	<b>\$620,736</b>	<b>\$641,379</b>	<b>3.33%</b>
<b>Net General Tax Support</b>	<b>\$640,990</b>	<b>\$626,919</b>	<b>\$620,736</b>	<b>\$641,379</b>	<b>3.33%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Circuit Court Judges	9.00	9.00	9.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$3,412 in the Circuit Court Judges.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$12,467
Supporting Revenue -	\$0
Total PWC Cost -	\$12,467
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$12,467 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Circuit Court Judges

Total Annual Budget	
FY 2011 Adopted	\$ 620,736
FY 2012 Adopted	<u>\$ 641,379</u>
Dollar Change	\$ 20,643
Percent Change	3.33%

Number of FTE Positions	
FY 2011 FTE Positions	9.00
FY 2012 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	66%	60%	73%	60%	68%
▪ Criminal cases concluded within 180 days from date of arrest	59%	58%	59%	58%	58%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24.0

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

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

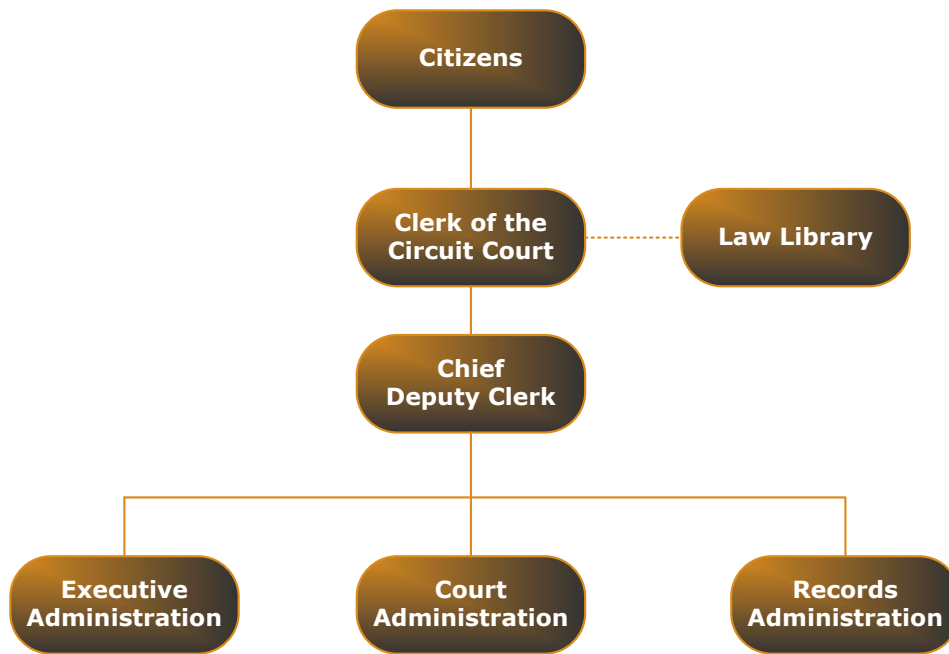
This activity provides docket management and administrative support and clerical services for the five Judges in the 31st Judicial Circuit Court.

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$628,177	\$671,517	\$626,919	\$620,736	\$641,379
▪ Cost per case (civil and criminal)	\$73.03	\$100.00	\$77.86	\$98.00	\$85.00
▪ Cases per Circuit Court Judge	2,567	2,105	2,633	2,200	2,500





# Clerk of the Circuit Court



## AGENCY & PROGRAM

### Judicial Administration

Circuit Court Judges

#### ➤ Clerk of the Circuit Court

Executive Administration

Court Administration

Records Administration

Commonwealth's Attorney

Criminal Justice Services,  
Office of

General District Court

Juvenile and Domestic  
Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

## MISSION STATEMENT

The 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 an accurate and efficient manner; and to assist citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes.

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY

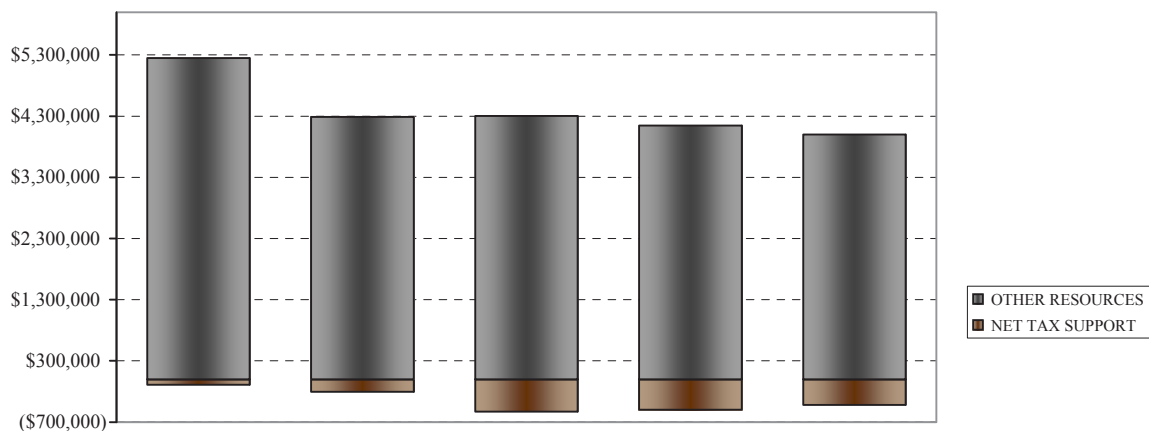
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Executive Administration	\$848,162	\$612,082	\$583,809	\$598,129	2.45%
2 Court Administration	\$1,778,086	\$1,782,356	\$1,773,323	\$1,860,385	4.91%
3 Public Services	\$0	(\$1,299)	\$0	\$0	—
4 Records Administration	\$1,393,665	\$1,081,413	\$1,292,391	\$1,119,973	-13.34%
5 Dispute Resolution	\$10,565	\$10,565	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,030,478</b>	<b>\$3,485,117</b>	<b>\$3,649,523</b>	<b>\$3,578,487</b>	<b>-1.95%</b>

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$2,377,090	\$2,245,662	\$2,299,594	\$2,291,886	-0.34%
2 Fringe Benefits	\$795,117	\$717,756	\$792,692	\$783,586	-1.15%
3 Contractual Services	\$495,313	\$164,147	\$338,555	\$309,555	-8.57%
4 Internal Services	\$225,017	\$225,017	\$112,289	\$85,272	-24.06%
5 Other Services	\$112,852	\$110,059	\$93,833	\$98,007	4.45%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$14,524	\$11,911	\$12,560	\$10,181	-18.94%
8 Transfers Out	\$10,565	\$10,565	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,030,478</b>	<b>\$3,485,117</b>	<b>\$3,649,523</b>	<b>\$3,578,487</b>	<b>-1.95%</b>

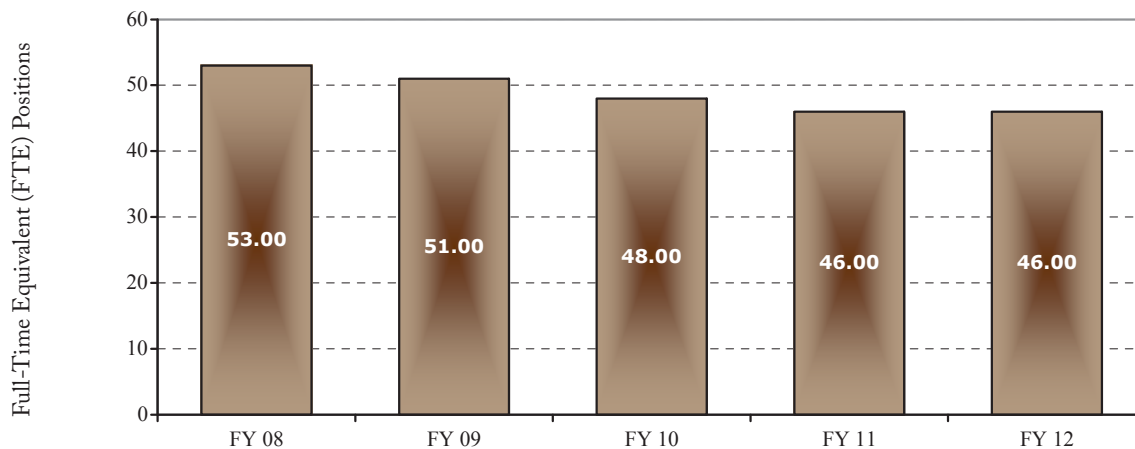
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>C. Funding Sources</b>					
1 Fines & Forfeitures	\$15,000	\$27,885	\$15,000	\$15,000	0.00%
2 Revenue From Use of Money & Property	\$1,300	\$4,778	\$1,300	\$1,300	0.00%
3 Charges for Services	\$3,154,889	\$3,128,229	\$3,087,391	\$3,087,391	0.00%
4 Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
5 Revenue From Other Localities	\$626,231	\$626,236	\$539,355	\$388,132	-28.04%
6 Revenue From Commonwealth	\$507,361	\$318,859	\$505,361	\$505,361	0.00%
7 Transfer In	\$0	\$0	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$4,304,781</b>	<b>\$4,105,987</b>	<b>\$4,148,407</b>	<b>\$3,997,184</b>	<b>-3.65%</b>
<b>Net General Tax Support</b>	<b>(\$274,303)</b>	<b>(\$620,870)</b>	<b>(\$498,884)</b>	<b>(\$418,697)</b>	<b>-16.07%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Executive Administration	6.00	5.00	5.00
2 Court Administration	26.00	25.00	26.00
3 Records Administration	16.00	16.00	15.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>48.00</b>	<b>46.00</b>	<b>46.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$27,017 in the Clerk of the Circuit Court.

### B. Revenue Reduction from the Commonwealth

- In order to balance the State's 2011-2012 biennial budget, the Commonwealth of Virginia 2010 Appropriation Act required a \$60 million reduction in state aid to local governments in FY 11. Prince William County's share of reduced State revenue was \$1,381,383. Of this amount, the FY 11 State revenue reduction to the Clerk of the Court was \$79,263.

The \$79,263 reduction in State revenue has been offset by increasing the amount of revenue collected in excess fees returned from the Commonwealth due to improved fee revenue collections by the Clerk. The amount of increased excess fees is \$52,842. The County shares fee revenue collected by the Clerk on a two-thirds/one-third basis with the State after reductions for state compensation board supported salaries. The amount of the two-thirds split is recorded on the County's general ledger as excess fees returned from the Commonwealth.

The remaining \$26,421 reduction in State revenue was offset by reducing microfilm services expenditures within the Land Records and Public Service Center activity. There are no service level impacts associated with the expenditure reduction.

**1. Description** - Compensation adjustments totaling \$45,205 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Clerk of the Court City Billings Revenue Decrease

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	(\$151,223)
PWC Savings -	\$0
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Decrease
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - City billings are reimbursements from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billings reimbursement is used to balance the County-wide budget during budget recap and later allocated to specific agencies. The Clerk's FY 12 allocation is a reduction of \$151,223. Of this amount, the City of Manassas reduction is \$106,637 and the City of Manassas Park reduction is \$44,586. This reduces the Clerk's FY 12 total revenue budget from \$4,148,407 to \$3,997,184.

**c. Service Level Impacts** - There are no service level impacts associated with city billings.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$45,205
Supporting Revenue -	\$0
Total PWC Cost -	\$45,205
Additional FTE Positions -	0.00



**2. Shift Microfilm Services Budget from Records Administration Program to Court Administration and Executive Administration Programs**

Expenditure Savings -	(\$784)
Budget Shift -	\$38,174
Supporting Revenue -	\$0
PWC Savings -	(\$784)
FTE Positions -	0.00

**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative transfers \$37,822 in microfilm services and copier rentals from the Records Administration program to the Court Administration (\$34,548) and Executive Administration (\$3,274) programs. An additional \$352 is transferred within the Executive Administration and Court Administration programs for a grand total of \$38,174 shifted within the Clerk of the Circuit Court. The budget shift supports computer and software support services, postage, and general operating costs based on prior year actual expenditures in these programs. The Clerk of the Court's expenditure budget is also reduced \$784 based upon their analysis of expenditure needs in these programs.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



## Budget Summary - Executive Administration

Total Annual Budget	
FY 2011 Adopted	\$ 583,809
FY 2012 Adopted	\$ 598,129
Dollar Change	\$ 14,320
Percent Change	2.45%

Number of FTE Positions	
FY 2011 FTE Positions	5.00
FY 2012 FTE Positions	5.00
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	NA	<3	1	<3	<3
▪ Annual customer survey rating (5 point scale)	4.16	4.50	3.90	4.50	4.00

### Activities/Service Level Trends Table

#### 1. Administrative Services

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$679,469	\$669,183	\$612,082	\$583,809	\$598,129
▪ New court cases, land records and public service documents filed and financial documents processed	144,479	132,460	138,974	136,016	126,000
▪ Average cost per administrative and financial service action	\$4.70	\$5.05	\$4.40	\$4.29	\$4.75



## Budget Summary - Court Administration

Total Annual Budget	
FY 2011 Adopted	\$ 1,773,323
FY 2012 Adopted	\$ 1,860,385
Dollar Change	\$ 87,062
Percent Change	4.91%

Number of FTE Positions	
FY 2011 FTE Positions	25.00
FY 2012 FTE Positions	26.00
FTE Position Change	1.00

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.69	4.50	4.29	4.50	4.30

### 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. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$2,510,487	\$1,803,391	\$1,782,356	\$1,773,323	\$1,860,385
▪ Circuit Court cases commenced	13,442	16,960	13,915	15,201	14,000
▪ Average direct cost per case processed	\$186.76	\$106.33	\$128.09	\$116.66	\$132.88
▪ Annual cost per juror summoned for civil cases	\$52.81	\$50.00	\$51.91	\$53.00	\$52.00
▪ Annual cost per juror summoned for criminal cases	\$24.34	\$22.00	\$23.89	\$25.00	\$24.00



## Budget Summary - Records Administration

Total Annual Budget	
FY 2011 Adopted	\$ 1,292,391
FY 2012 Adopted	\$ 1,119,973
Dollar Change	\$ (172,418)
Percent Change	-13.34%

Number of FTE Positions	
FY 2011 FTE Positions	16.00
FY 2012 FTE Positions	15.00
FTE Position Change	-1.00

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Customer survey rating (5 point scale)	4.81	4.90	4.36	4.90	4.40

### Activities/Service Level Trends Table

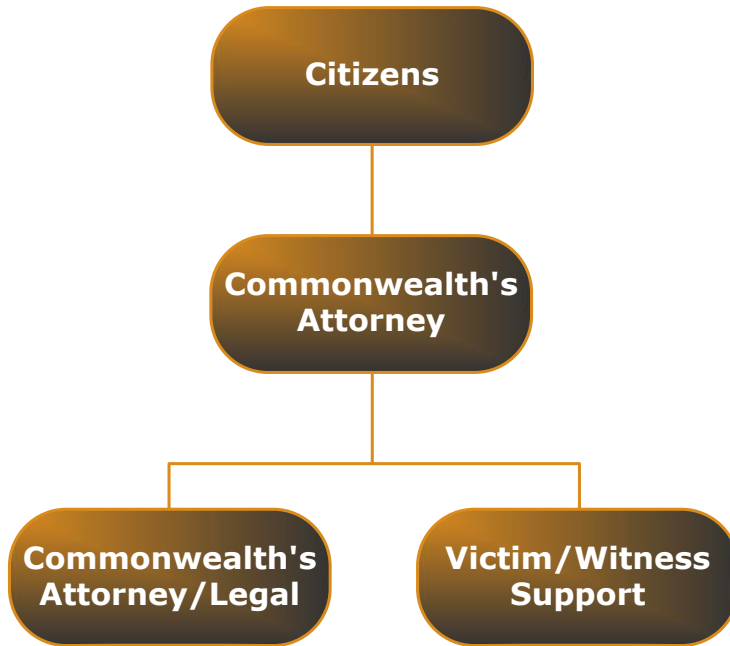
#### 1. Land Records and Public Service Center

This activity records all land transactions in the County including deeds and mortgages. This activity also provides various miscellaneous functions to the citizens of the County including marriage licenses, notary oaths and registration of trade names. This activity maintains and safeguards various historic records including court case information and genealogical data and provides public access to these records.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,320,648	\$1,298,505	\$1,080,114	\$1,292,391	\$1,119,973
▪ Land records and Public Service documents processed	108,489	98,500	99,773	103,495	87,000
▪ Cost per land record and Public Service document processed and recorded	\$12.17	\$13.18	\$10.82	\$12.49	\$12.87



# Commonwealth's Attorney



## AGENCY & PROGRAM

### Judicial Administration

Circuit Court Judges

Clerk of the Circuit Court

#### ➤ Commonwealth's Attorney

Commonwealth's Attorney/Legal

Victim/Witness Support

Criminal Justice Services,  
Office of

General District Court

Juvenile and Domestic  
Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

## MISSION STATEMENT

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

## LOCATOR



EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Commonwealth's Attorney/Legal	\$4,119,607	\$3,979,667	\$3,951,778	\$4,143,530	4.85%
2 Victim/Witness Support	\$550,524	\$497,768	\$556,099	\$568,579	2.24%
<b>Total Expenditures</b>	<b>\$4,670,131</b>	<b>\$4,477,435</b>	<b>\$4,507,877</b>	<b>\$4,712,109</b>	<b>4.53%</b>

**B. Expenditure by Classification**

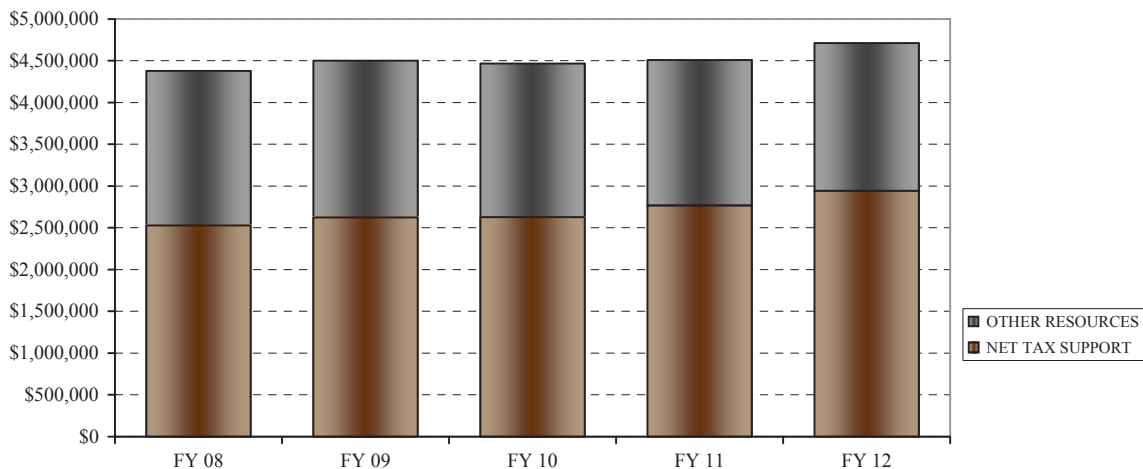
1 Personal Services	\$3,363,864	\$3,224,805	\$3,334,181	\$3,476,290	4.26%
2 Fringe Benefits	\$952,311	\$913,533	\$963,074	\$1,002,851	4.13%
3 Contractual Services	\$5,606	\$3,685	\$3,500	\$3,500	0.00%
4 Internal Services	\$214,762	\$214,761	\$104,683	\$126,388	20.73%
5 Other Services	\$124,322	\$114,784	\$90,778	\$91,419	0.71%
6 Leases & Rentals	\$9,266	\$5,867	\$11,661	\$11,661	0.00%
7 Transfers Out	\$0	\$0	\$0	\$0	—
<b>Total Expenditures</b>	<b>\$4,670,131</b>	<b>\$4,477,435</b>	<b>\$4,507,877</b>	<b>\$4,712,109</b>	<b>4.53%</b>

**C. Funding Sources**

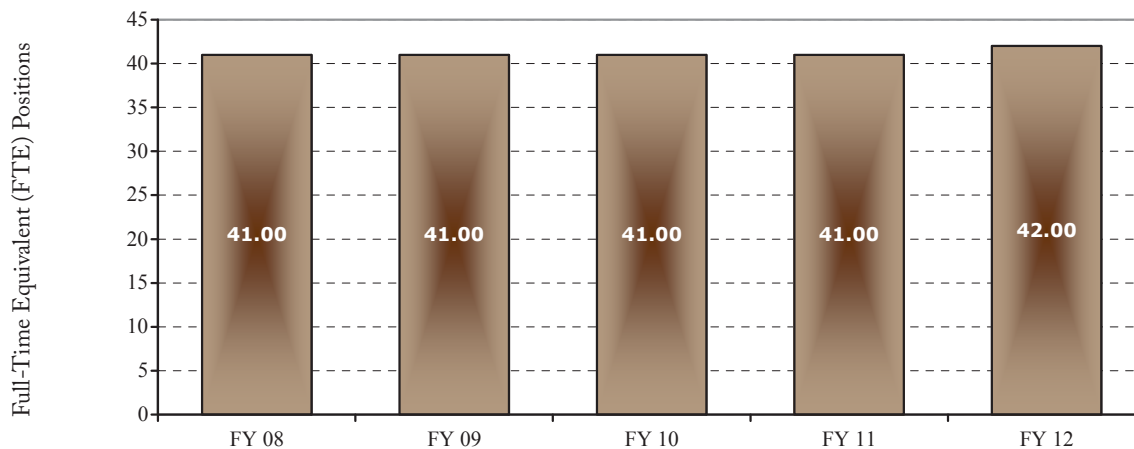
1 Revenue From Use of Money & Property	\$0	\$10,458	\$0	\$0	—
2 Charges for Services	\$54,800	\$122,501	\$72,595	\$72,595	0.00%
3 Miscellaneous Revenue	\$22,019	\$0	\$39,372	\$39,372	—
4 Revenue From Other Localities	\$385,185	\$376,438	\$270,616	\$248,229	-8.27%
5 Revenue From Commonwealth	\$1,377,270	\$1,660,773	\$1,359,917	\$1,412,110	3.84%
6 Revenue From Federal Government	\$35,000	\$7,969	\$0	\$0	—
7 Transfers In	\$331,718	\$331,718	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$2,205,992</b>	<b>\$2,509,857</b>	<b>\$1,742,500</b>	<b>\$1,772,306</b>	<b>1.71%</b>
<b>Net General Tax Support</b>	<b>\$2,464,139</b>	<b>\$1,967,578</b>	<b>\$2,765,377</b>	<b>\$2,939,803</b>	<b>6.31%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Commonwealth's Attorney/Legal	34.00	34.00	35.00
2 Victim/Witness Support	7.00	7.00	7.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>41.00</b>	<b>41.00</b>	<b>42.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$21,705 in the Commonwealth's Attorney budget.

### B. Reduction in Financial Assistance from the State Compensation Board

- The State's 2011-2012 biennium budget included a \$60 million reduction in state aid to local governments. Consequently, the Commonwealth's Attorney share of state aid received from the Compensation Board has been reduced by \$85,493. This revenue reduction has been offset by leaving two State Compensation Board Attorney I positions vacant. These positions are not budgeted by the County, therefore resulting in no increase in net County tax support. This action was approved by the BOCS Resolution 10-766, on October 5, 2010.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$92,227
Supporting Revenue -	\$0
Total PWC Cost -	\$92,227
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling \$92,227 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Additions

### 1. BOCS Approved Adjustment - Resolution 10-847: Additional Commonwealth's Attorney I position

Added Expenditure -	\$71,340
Budget Shift -	\$0
Supporting Revenue -	\$52,193
PWC Cost -	\$19,147
FTE Positions -	1.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

b. **Description** - This item adds an Attorney I position for the Commonwealth's Attorney Office. State revenue, partially supporting this position, was approved on September 22, 2010, by the Compensation Board. The remaining need to fund benefits for this position was approved by the BOCS as part of Resolution 10-847, which only provided General Fund support for benefits through the remainder of FY 11.

c. **Service Level Impacts** - This position will increase the overall operational efficiency within the Commonwealth's Attorney's Office and assist with the increasing caseload in all levels of court. There are no direct service level impacts associated with this position.

d. **Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

### 2. Community Partners Funding Increase

Added Expenditure -	\$641
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$641
FTE Positions -	0.00



**a. Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

**Sexual Assault Victims' Advocacy Service (SAVAS)**  
\$641

The total donation amount provided to all community partners in the agency budget is \$32,708. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

**c. Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.

**d. Five Year Plan Impacts** - The five year plan impacts are \$654 in FY 13, \$667 in FY 14, \$681 in FY 15 and \$694 in FY 16.



## Budget Summary - Commonwealth's Attorney/Legal

Total Annual Budget	
FY 2011 Adopted	\$ 3,951,778
FY 2012 Adopted	<u>\$ 4,143,530</u>
Dollar Change	\$ 191,752
Percent Change	4.85%

Number of FTE Positions	
FY 2011 FTE Positions	34.00
FY 2012 FTE Positions	<u>35.00</u>
FTE Position Change	1.00

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Crime rate per 1,000 population	18.6	20.5	19.2	19.2	<=24.0
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.68	0.34	0.68	0.20

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$3,986,071	\$3,929,688	\$3,979,667	\$3,951,778	\$4,143,530



## Budget Summary - Victim/Witness Support

Total Annual Budget	
FY 2011 Adopted	\$ 556,099
FY 2012 Adopted	\$ 568,579
Dollar Change	\$ 12,480
Percent Change	2.24%

Number of FTE Positions	
FY 2011 FTE Positions	7.00
FY 2012 FTE Positions	7.00
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Crime rate per 1,000 population	18.6	20.5	19.2	19.2	<=24.0
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Juvenile violent crime arrests per 1,000 youth population	0.46	0.68	0.34	0.68	0.20

### Activities/Service Level Trends Table

#### 1. Victim/Witness Support

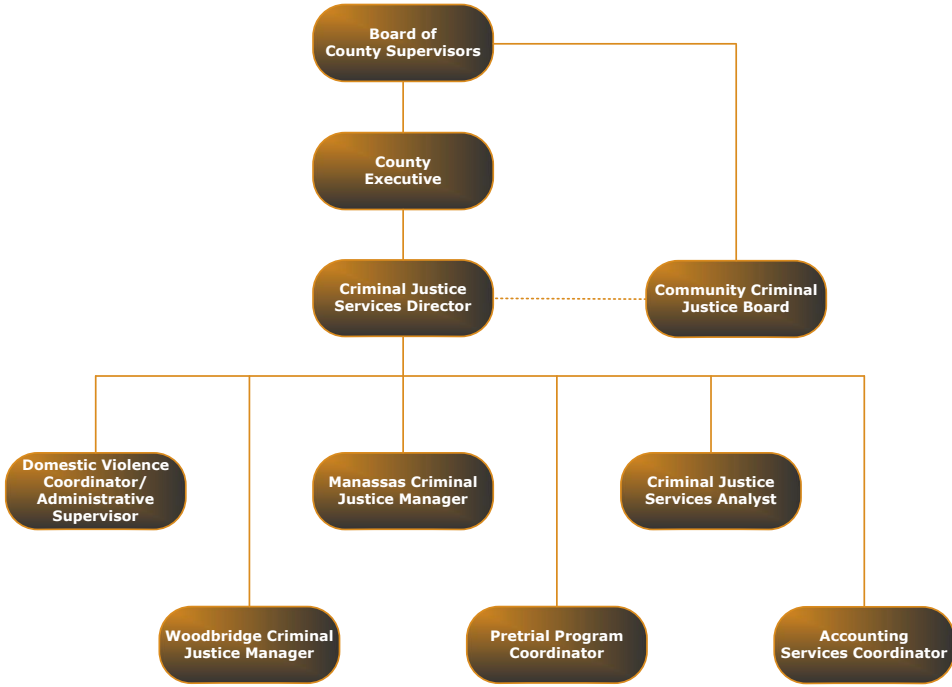
Assists victims and witnesses of crimes by providing them with support, guidance and information concerning the criminal justice system, including assistance with restitution and support services as needed. This activity includes the contribution to the Sexual Assault Victims' Advocacy Service (SAVAS),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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$510,074	\$535,802	\$497,768	\$556,099	\$568,579
▪ Clients served	5,556	6,100	5,947	5,600	6,000
▪ Cost per client served	\$91.80	\$87.84	\$83.70	\$99.30	\$94.76
▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable	99%	99%	99%	99%	99%
<b>SAVAS Performance Measures:</b>					
▪ Total clients served	388	485	568	485	495
▪ New clients served	297	450	493	450	470
▪ Presentations given	112	150	173	150	150
▪ People reached through presentations/outreach	1,965	2,700	2,950	2,700	2,700





# Office of Criminal Justice Services



## 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.

### AGENCY & PROGRAM

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### Judicial Administration

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

### LOCATOR

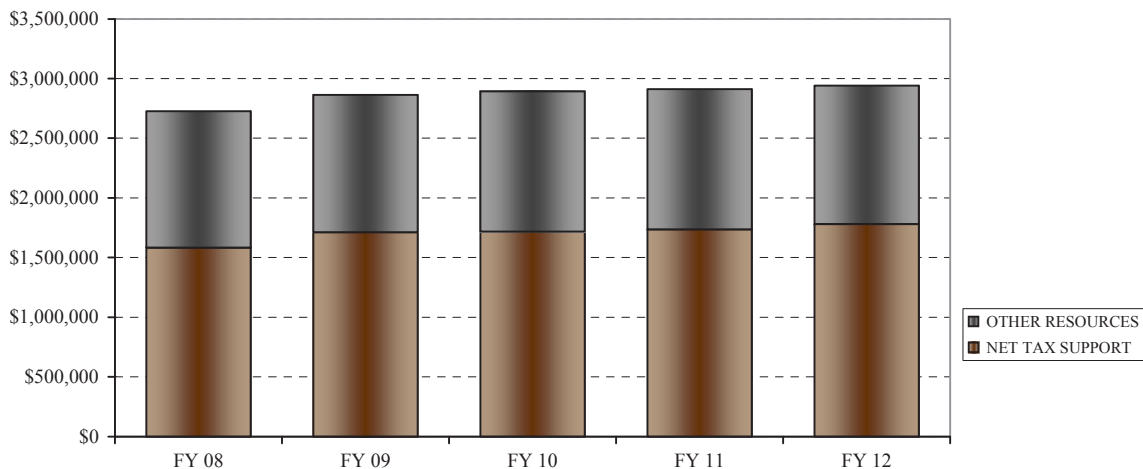


EXPENDITURE AND REVENUE SUMMARY

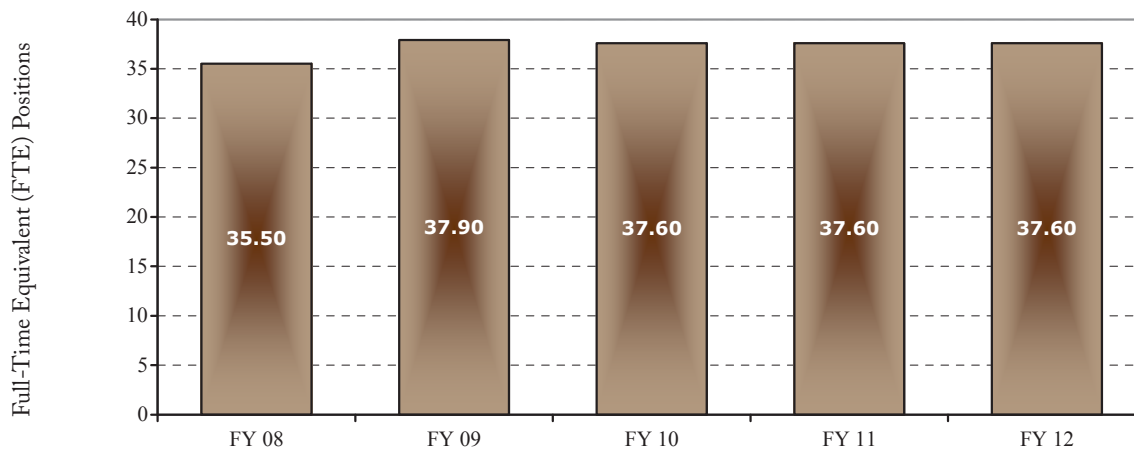
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Criminal Justice Support	\$599,174	\$572,728	\$517,806	\$469,729	-9.28%
2 Offender Supervision	\$2,458,271	\$2,364,079	\$2,393,868	\$2,471,457	3.24%
<b>Total Expenditures</b>	<b>\$3,057,445</b>	<b>\$2,936,807</b>	<b>\$2,911,674</b>	<b>\$2,941,186</b>	<b>1.01%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$1,981,663	\$1,907,951	\$1,956,708	\$1,981,418	1.26%
2 Fringe Benefits	\$557,201	\$517,156	\$558,975	\$567,444	1.52%
3 Contractual Services	\$103,507	\$101,263	\$98,996	\$96,252	-2.77%
4 Internal Services	\$206,369	\$206,369	\$100,154	\$107,309	7.14%
5 Other Services	\$201,322	\$197,349	\$189,458	\$181,380	-4.26%
6 Leases & Rentals	\$7,383	\$6,719	\$7,383	\$7,383	0.00%
<b>Total Expenditures</b>	<b>\$3,057,445</b>	<b>\$2,936,807</b>	<b>\$2,911,674</b>	<b>\$2,941,186</b>	<b>1.01%</b>
<b>C. Funding Sources</b>					
1 Charges for Services	\$176,858	\$141,131	\$176,858	\$176,858	0.00%
2 Revenue From Other Localities	\$35,000	\$28,166	\$35,000	\$35,000	0.00%
3 Revenue From Commonwealth	\$934,909	\$1,201,355	\$934,909	\$921,225	-1.46%
4 Revenue From Federal Government	\$108,125	\$99,261	\$28,588	\$28,588	0.00%
5 Transfers In (from General Fund)	\$1,847,819	\$1,847,819	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$3,102,711</b>	<b>\$3,317,732</b>	<b>\$1,175,355</b>	<b>\$1,161,671</b>	<b>-1.16%</b>
<b>Net General Tax Support</b>	<b>\$1,802,553</b>	<b>\$1,466,894</b>	<b>\$1,736,319</b>	<b>\$1,779,515</b>	<b>2.49%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Criminal Justice Support	3.50	3.50	3.50
2 Offender Supervision	34.10	34.10	34.10
<b>Full-Time Equivalent (FTE) Total</b>	<b>37.60</b>	<b>37.60</b>	<b>37.60</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$7,155 in the Office of Criminal Justice Services budget.

### B. Reduction in Financial Assistance from the State Department of Criminal Justice Services

The State's 2011-2012 biennium budget included a \$60 million reduction in state aid to local governments. Consequently, the Office of Criminal Justice Services share of State aid received from the Department of Criminal Justice Services has been reduced by \$13,684. This revenue reduction has been offset by reducing non-salary expenditures. There are no service level impacts with this reduction. This action was approved by BOCS Resolution 10-766, on Oct. 5, 2010.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$52,976
Supporting Revenue -	\$0
Total PWC Cost -	\$52,976
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$52,976 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

## B. Budget Additions

### 1. Community Partners Funding Increase

Added Expenditure -	\$2,862
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Cost -	\$2,862
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

- Description** - This initiative reflects a 2% increase in the donation to the community partners in the agency budget. The following lists the impacted community partners and amount of increase for FY 12 in this agency:

**Volunteer Prince William (VPW)** \$2,862

The total donation amount provided to all community partners in the agency budget is \$145,973. For additional detail please refer to the Budget Summary section of this document where all donations provided to community partners are itemized.

- Service Level Impacts** - This budget addition supports existing agency outcomes and service levels.
- Five Year Plan Impacts** - The five year plan impacts are \$2,919 in FY 13, \$2,978 in FY 14, \$3,037 in FY 15 and \$3,098 in FY 16.



## Budget Summary - Criminal Justice Support

Total Annual Budget	
FY 2011 Adopted	\$ 517,806
FY 2012 Adopted	\$ 469,729
Dollar Change	\$ (48,077)
Percent Change	-9.28%

Number of FTE Positions	
FY 2011 FTE Positions	3.50
FY 2012 FTE Positions	3.50
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Rate of juvenile reconviction	23.0%	—	28.8%	22.4%	<=18.2%
▪ Rate of adult reconviction	29.8%	—	21.6%	25.9%	<=22.1%
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24.0

### Activities/Service Level Trends Table

#### 1. Local Criminal Justice Support

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$468,005	\$403,977	\$487,833	\$431,637	\$386,469
▪ VPW community volunteers for short-term community projects	32,332	15,000	18,740	18,000	20,000
▪ OCJS and court referred community service placements	701	1,218	1,683	1,567	1,675
▪ Clients satisfied with services	90%	96%	91%	91%	92%



## 2. Community Domestic Violence Coordination

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$85,331	\$85,666	\$84,895	\$86,169	\$83,260
▪ Final protective orders tracked	196	215	216	201	206
▪ Protective order violations reported	7	13	16	11	13
▪ Closed cases not returning to court on violation	227	200	180	224	209



## Budget Summary - Offender Supervision

Total Annual Budget	
FY 2011 Adopted	\$ 2,393,868
FY 2012 Adopted	<u>\$ 2,471,457</u>
Dollar Change	\$ 77,589
Percent Change	3.24%

Number of FTE Positions	
FY 2011 FTE Positions	34.10
FY 2012 FTE Positions	<u>34.10</u>
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

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

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Rate of juvenile reconviction	23.0%	—	28.8%	22.4%	<=18.2%
▪ Rate of adult reconviction	29.8%	—	21.6%	25.9%	<=22.1%
▪ Crime rate per 1,000 population	18.6	20.5	19.2	19.2	<=24.0
▪ Pretrial cases closed in compliance with court conditions of release	81.5%	84%	84.4%	82.25%	83%
▪ Post trial offender cases closed in compliance with conditions of court directed contract	66.7%	70%	69.5%	67.9%	68%

### Activities/Service Level Trends Table

#### 1. Pretrial Defendant Supervision

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$924,786	\$895,696	\$850,215	\$887,889	\$859,317
▪ Pretrial defendant supervision interviews completed	3,417	3,500	2,916	3,431	3,259
▪ Placement services provided to defendants (including substance abuse testing)	739	650	550	684	639
▪ Average number of cases supervised per day	142	162.75	138	152	147
▪ Average daily caseload for pretrial defendants under intensive supervision	19.9	18	23.8	18	30
▪ Average daily caseload per pretrial supervision officer	40.6	47.25	39.4	43.3	42
▪ Average length of stay (# of days) in program per defendant	99.5	89	104	94	101
▪ Pretrial defendant supervision interviews not completed due to staffing limitations	348	380	399	388	391



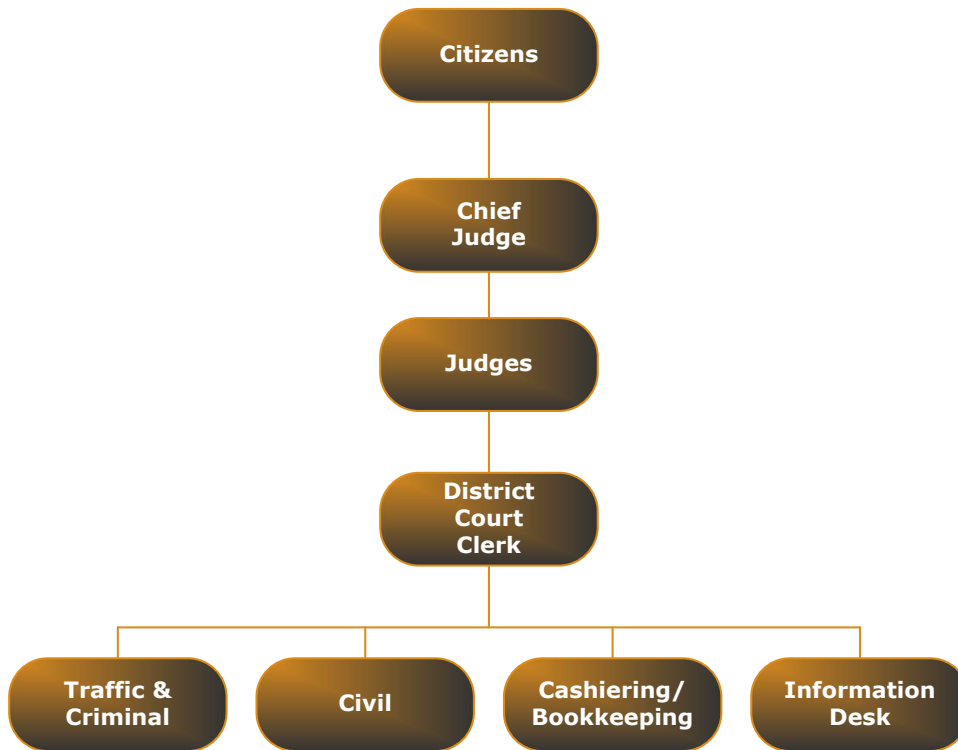
## 2. Post Trial Offender Supervision

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

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
▪ Total Activity Annual Cost	\$1,487,062	\$1,507,598	\$1,513,864	\$1,505,979	\$1,612,140
▪ Placement services provided to offenders	3,451	3,000	3,675	3,271	3,406
▪ Average number of cases supervised per day	1,251	1,313	1,257	1,306	1,289
▪ Group participant satisfaction	87%	96%	95%	90%	92%
▪ Average daily caseload per post trial supervision officer	100	105	101	100	103
▪ Average length of stay (# of days) per offender	219	210	212	210	222



# General District Court



## MISSION STATEMENT

The purpose of the General District Court is to process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.

## AGENCY & PROGRAM

### Judicial Administration

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

### ➤ General District Court

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

## LOCATOR

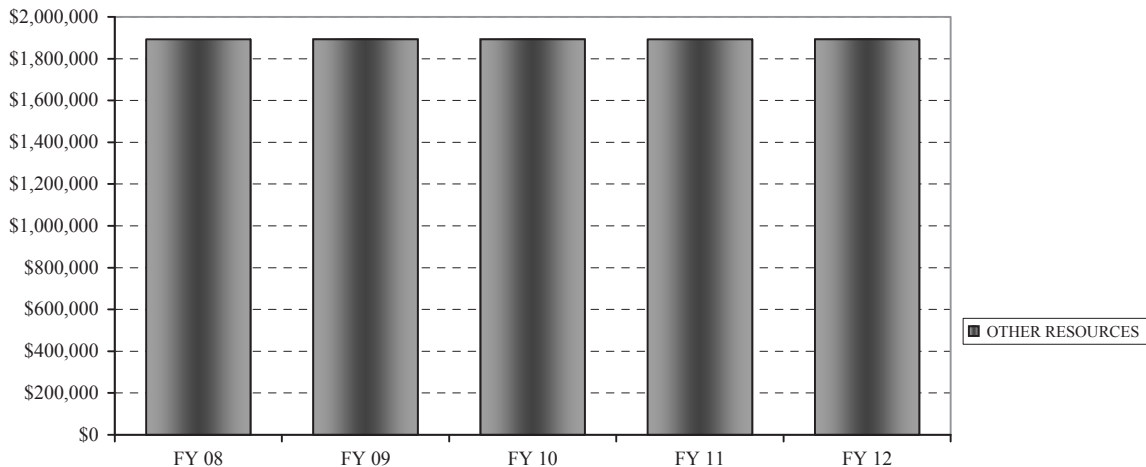


EXPENDITURE AND REVENUE SUMMARY

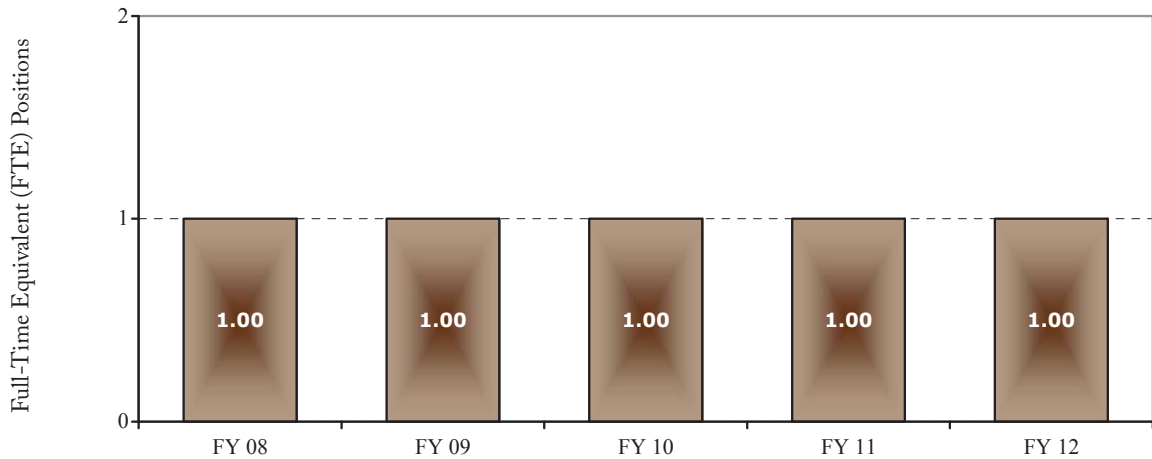
	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Local Support Program	\$249,483	\$216,598	\$241,108	\$242,324	0.50%
<b>Total Expenditures</b>	<b>\$249,483</b>	<b>\$216,598</b>	<b>\$241,108</b>	<b>\$242,324</b>	<b>0.50%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$37,975	\$33,577	\$37,975	\$38,735	2.00%
2 Fringe Benefits	\$13,458	\$12,926	\$13,972	\$14,310	2.42%
3 Contractual Services	\$125,550	\$104,662	\$125,850	\$125,850	0.00%
4 Internal Services	\$15,908	\$15,908	\$7,019	\$7,137	1.68%
5 Other Services	\$42,040	\$40,201	\$41,740	\$41,740	0.00%
6 Capital Outlay	\$0	\$0	\$0	\$0	—
7 Leases & Rentals	\$14,552	\$9,324	\$14,552	\$14,552	0.00%
<b>Total Expenditures</b>	<b>\$249,483</b>	<b>\$216,598</b>	<b>\$241,108</b>	<b>\$242,324</b>	<b>0.50%</b>
<b>C. Funding Sources</b>					
1 Fines & Forfeitures	\$1,827,430	\$2,172,462	\$1,827,430	\$1,827,430	0.00%
2 Revenue From Use of Money & Property	\$17,000	\$27,034	\$17,000	\$17,000	0.00%
3 Charges for Services	\$25,500	\$46,677	\$25,500	\$25,500	0.00%
4 Revenue From Commonwealth	\$23,000	\$19,359	\$23,000	\$23,000	0.00%
<b>Total Designated Funding Sources</b>	<b>\$1,892,930</b>	<b>\$2,265,532</b>	<b>\$1,892,930</b>	<b>\$1,892,930</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>(\$1,643,447)</b>	<b>(\$2,048,934)</b>	<b>(\$1,651,822)</b>	<b>(\$1,650,606)</b>	<b>-0.07%</b>







Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Local Support Program	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

The FY 12 adopted number reflect County supported positions only. There are 38.70 state positions in the General District Court including 4 judges.



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$118 in the General District Court.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$1,148
Supporting Revenue -	\$0
Total PWC Cost -	\$1,148
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$1,148 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.



## Budget Summary - Local Support

Total Annual Budget	
FY 2011 Adopted	\$ 241,108
FY 2012 Adopted	\$ 242,324
Dollar Change	\$ 1,216
Percent Change	0.50%

Number of FTE Positions	
FY 2011 FTE Positions	1.00
FY 2012 FTE Positions	1.00
FTE Position Change	0.00

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Crime rate per 1,000 population	19.5	20.5	19.2	19.2	<=24
▪ Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	92%	91%	92%	92%	92%

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$229,690	\$233,316	\$210,653	\$238,057	\$240,378
▪ Traffic and criminal cases processed	101,944	92,000	98,140	104,000	100,000
▪ Voucher payments processed for court appointed attorneys	\$105,974	\$80,000	\$102,840	\$108,000	\$105,000
▪ Cost per traffic and criminal case processed	\$2.25	\$2.54	\$2.15	\$2.28	\$2.40

#### 2. Civil Case Management

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

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total Activity Annual Cost	\$6,068	\$13,999	\$5,945	\$3,051	\$1,946
▪ Civil cases processed	32,222	27,500	32,487	32,900	33,000
▪ Cost per civil case processed	\$0.19	\$0.51	\$0.18	\$0.09	\$0.06





# Juvenile and Domestic Relations Court



## AGENCY & PROGRAM

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### Judicial Administration

---

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

➤ **Juvenile and Domestic Relations Court**

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- 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.

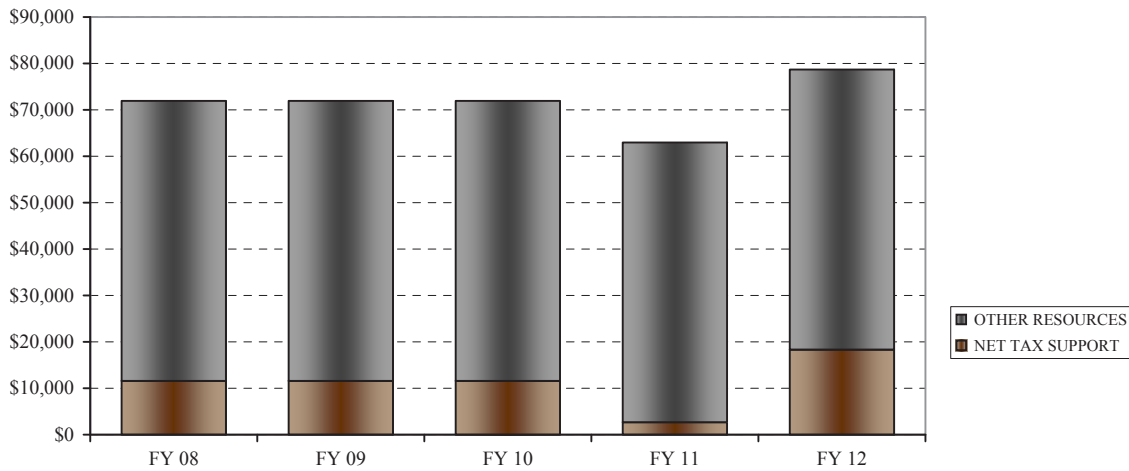


EXPENDITURE AND REVENUE SUMMARY



	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Local Support	\$76,289	\$68,192	\$62,940	\$78,636	24.94%
<b>Total Expenditures</b>	<b>\$76,289</b>	<b>\$68,192</b>	<b>\$62,940</b>	<b>\$78,636</b>	<b>24.94%</b>
<b>B. Expenditure by Classification</b>					
1 Contractual Services	\$9,739	\$7,337	\$8,939	\$8,939	0.00%
2 Internal Services	\$9,740	\$9,740	\$2,218	\$17,914	707.66%
3 Other Services	\$36,410	\$31,500	\$31,783	\$31,783	0.00%
4 Leases & Rentals	\$20,400	\$19,615	\$20,000	\$20,000	0.00%
<b>Total Expenditures</b>	<b>\$76,289</b>	<b>\$68,192</b>	<b>\$62,940</b>	<b>\$78,636</b>	<b>24.94%</b>
<b>C. Funding Sources</b>					
1 Fines & Forfeitures	\$59,582	\$43,625	\$59,582	\$59,582	0.00%
2 Revenue From Use of Money & Property	\$731	\$835	\$731	\$731	0.00%
3 Charges for Services	\$0	\$4,912	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$60,313</b>	<b>\$49,372</b>	<b>\$60,313</b>	<b>\$60,313</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$15,976</b>	<b>\$18,820</b>	<b>\$2,627</b>	<b>\$18,323</b>	<b>597.49%</b>





Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Local Support	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Note: The FY 12 adopted number reflect county supported positions only. There are 28.70 state positions in the Juvenile and Domestic Relations Court including 5 judges.

## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of \$15,696 in the Juvenile and Domestic Relations Court.



## Budget Summary - Local Support

Total Annual Budget	
FY 2011 Adopted	\$ 62,940
FY 2012 Adopted	\$ 78,636
Dollar Change	\$ 15,696
Percent Change	24.94%

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Juvenile arrests per 1,000 youth	12.6	13.35	12.5	13.4	12.2
▪ Juvenile cases concluded that meet State Supreme Court Guidelines	99%	99%	99%	99%	99%
▪ Adult cases concluded that meet State Supreme Court Guidelines	91%	91%	91%	91%	91%
▪ Litigant waiting time for first court date (weeks)	5	5	5	5	5

### Activities/Service Level Trends Table

#### 1. Juvenile Court Case Management

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

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$36,834	\$43,214	\$44,681	\$38,834	\$54,530
▪ Juvenile cases continued	17,472	17,441	16,220	17,500	16,350
▪ New juvenile cases	11,335	11,618	10,813	11,180	10,900
▪ Juvenile cases concluded	11,482	11,902	11,121	11,230	11,285
▪ Cost per juvenile case (includes State and County funding)	\$82.30	\$79.05	\$92.34	\$82.76	\$91.97

#### 2. Adult Court Case Management

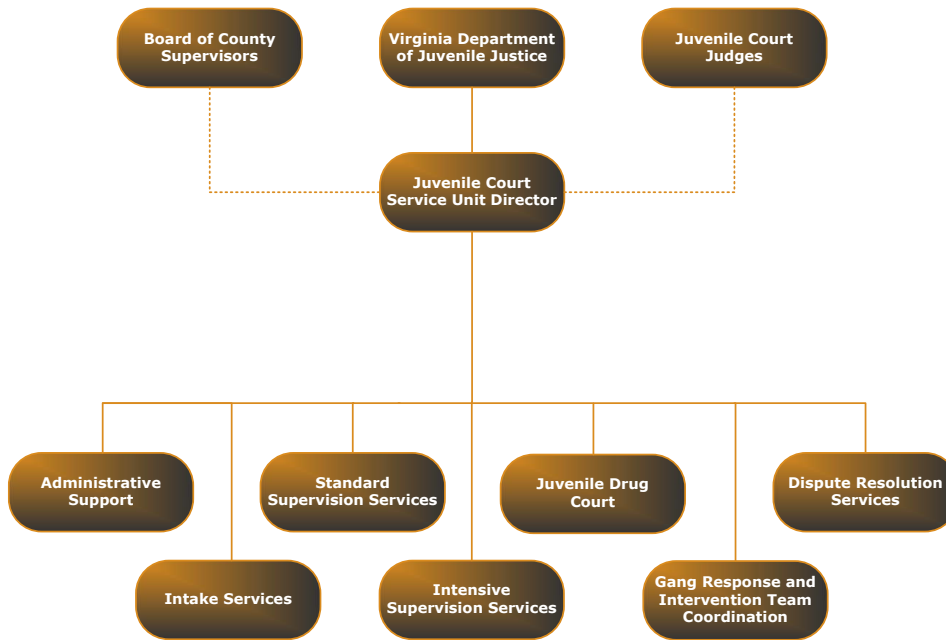
This activity manages the adult caseload/workload for the Juvenile and Domestic Relations Court. Overall management of the court revolves around the caseload. New judgeships and clerical positions are supported based on the court's caseload.

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$21,854	\$28,657	\$23,510	\$24,106	\$24,106
▪ Adult cases continued	11,247	12,180	12,731	10,700	12,950
▪ New adult cases	8,158	8,200	8,521	8,100	8,700
▪ Adult cases concluded	8,261	8,550	8,604	8,160	8,850
▪ Cost per adult case (includes State and County funding)	\$81.30	\$76.55	\$78.01	\$84.16	\$75.88





# Juvenile Court Service Unit



## AGENCY & PROGRAM

### Judicial Administration

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

### Juvenile Court Service Unit

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

## MISSION STATEMENT

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

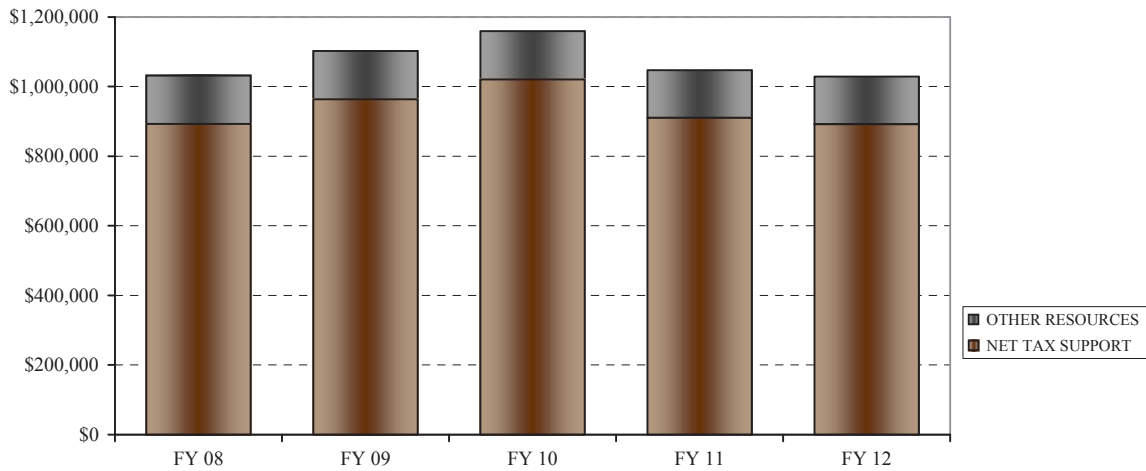
## LOCATOR



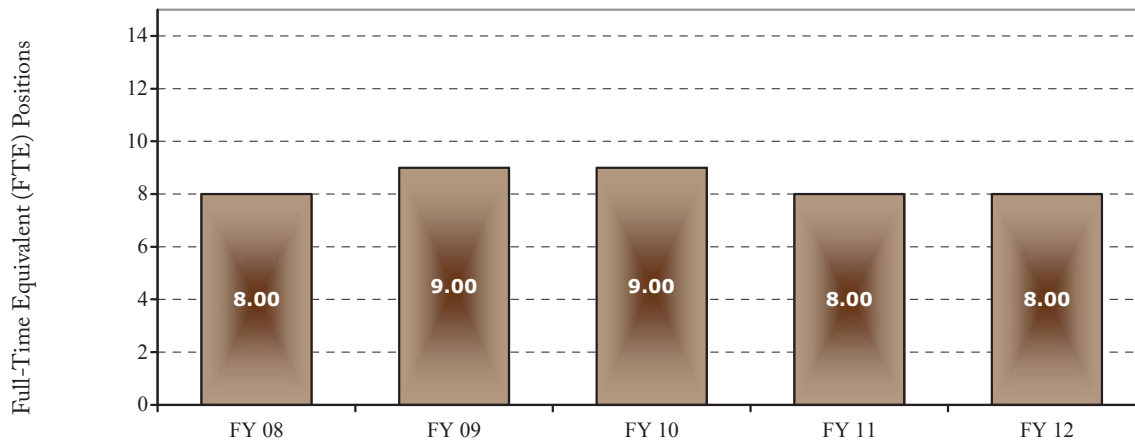
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Juvenile Court Services	\$868,749	\$859,477	\$808,322	\$795,444	-1.59%
2 Juvenile Drug Court	\$357,073	\$279,552	\$238,563	\$232,949	-2.35%
<b>Total Expenditures</b>	<b>\$1,225,822</b>	<b>\$1,139,029</b>	<b>\$1,046,885</b>	<b>\$1,028,393</b>	<b>-1.77%</b>
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$516,934	\$503,436	\$532,489	\$533,690	0.23%
2 Fringe Benefits	\$140,883	\$135,175	\$146,630	\$152,481	3.99%
3 Contractual Services	\$404,507	\$344,753	\$281,021	\$281,021	0.00%
4 Internal Services	\$129,933	\$129,933	\$61,154	\$37,411	-38.82%
5 Other Services	\$28,578	\$20,876	\$24,009	\$27,515	14.60%
6 Leases and Rentals	\$4,987	\$4,858	\$1,582	\$1,582	0.00%
7 Reserves and Contingencies	\$0	\$0	\$0	(\$5,307)	—
<b>Total Expenditures</b>	<b>\$1,225,822</b>	<b>\$1,139,031</b>	<b>\$1,046,885</b>	<b>\$1,028,393</b>	<b>-1.77%</b>
<b>C. Funding Sources</b>					
1 Revenue From Other Localities	\$4,101	\$3,734	\$608	\$608	0.00%
2 Revenue From Commonwealth	\$3,812	\$8,130	\$5,264	\$5,264	0.00%
3 Revenue From Federal Government	\$128,774	\$98,613	\$130,728	\$130,728	0.00%
4 Transfer In	\$10,565	\$10,565	\$0	\$0	—
<b>Total Designated Funding Sources</b>	<b>\$147,252</b>	<b>\$121,042</b>	<b>\$136,600</b>	<b>\$136,600</b>	<b>0.00%</b>
<b>Net General Tax Support</b>	<b>\$1,078,570</b>	<b>\$1,017,989</b>	<b>\$910,285</b>	<b>\$891,793</b>	<b>-2.03%</b>





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Juvenile Court Services	7.00	6.00	6.00
2 Juvenile Drug Court	2.00	2.00	2.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>9.00</b>	<b>8.00</b>	<b>8.00</b>

Note: Agency has a total of 52.80 FTE positions, including 41.80 FTE State positions, 3.00 FTE City of Manassas positions, and 8.00 FTE County positions.



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$19,974 in the Juvenile Court Service Unit.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$12,906
Supporting Revenue -	\$0
Total PWC Cost -	\$12,906
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$12,906 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Adjustment for the Juvenile Accountability Block Grant (JABG) in the Standard Supervision Services Activity

Added Expenditure -	\$0
Budget Shift -	\$0
Supporting Revenue -	\$0
PWC Savings -	(\$1,910)
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts

**b. Description** - The FY 12 JABG expenditure budget has decreased by \$15,933 from its 2011 Fiscal Plan level. Internal Service Funds (ISF) totaling \$8,716 have been shifted out of the JABG grant and into the Intensive Supervision Services activity. A cost recovery of \$5,307 from the Prince William County Police Department will fund the local matching funds so that no increase in overall County tax support is required to continue this service. The result of these adjustments has provided a net PWC savings of \$1,910. JABG funding provides determination, monitoring of restitution and gang/curfew sweeps in conjunction with the City of Manassas, Manassas Park and Prince William County Police Departments.

**c. Service Level Impacts** - There are no service level impacts associated with this initiative.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.



## Budget Summary - Juvenile Court Services

Total Annual Budget	
FY 2011 Adopted	\$ 808,322
FY 2012 Adopted	\$ 795,444
Dollar Change	\$ (12,878)
Percent Change	-1.59%

Number of FTE Positions	
FY 2011 FTE Positions	6.00
FY 2012 FTE Positions	6.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

### Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	14.47%	26%	<=25%
▪ OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
▪ Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
▪ DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
▪ Rate of juvenile reconviction	23.0%	—	28.8%	22.4%	<=18.2%
▪ Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
▪ Youth at risk of out-of-home placement served in the community	98%	95%	97.9%	95%	95%
▪ Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site)	1.57	1.60	1.53	1.60	1.60
▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	23%	28%	32%	28%	28%
▪ Intensive supervision client offenders re-offending within two years (including technical violations)	55%	45%	55%	45%	50%
▪ Intensive supervision client offenders re-offending within two years (new delinquent offenses only)	36%	30%	42%	30%	35%
▪ Intensive supervision client offenders subsequently detained within two years	22%	25%	28%	25%	23%
▪ Secure detention orders for technical violations as percent of total technical violations	23%	30%	21%	30%	24%



**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.

	<b>FY 09</b>	<b>FY 10</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$40,654	\$73,026	\$90,356	\$82,437	\$78,465
▪ Total cases processed	8,466	8,500	8,494	8,500	8,500
▪ Delinquency cases processed	3,040	3,300	2,852	3,300	3,000
▪ Domestic violence cases processed	910	825	899	825	850
▪ Delinquent first-time offenders diverted from court	780	750	925	750	850
▪ Restorative Justice offenders served	25	350	85	100	100

**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. Additional services addressing the determination and monitoring of restitution and the gang/curfew sweeps in conjunction with the PWCPD are funded by the Juvenile Accountability Block Grant from the VA Department of Criminal Justice Services. A federal grant funds the Gang Response Intervention Team Coordinator position that coordinates the gang intervention and prevention programs through the local Gang Response Intervention Team.

	<b>FY 09</b>	<b>FY10</b>	<b>FY 10</b>	<b>FY 11</b>	<b>FY 12</b>
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$289,144	\$201,036	\$233,624	\$198,533	\$170,498
▪ Juveniles supervised monthly	529	527	494	527	527
▪ Supervision caseload per probation officer FTE	24	31	31	24	30
▪ Clients/consumers satisfied with service	90%	90%	86%	90%	87%
▪ Gang/curfew sweeps	24	24	24	24	24
▪ Total restitution cases served	90	90	98	90	95



### 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.

	<b>FY 09 <u>Actual</u></b>	<b>FY 10 <u>Adopted</u></b>	<b>FY 10 <u>Actual</u></b>	<b>FY 11 <u>Adopted</u></b>	<b>FY 12 <u>Adopted</u></b>
▪ Total Activity Annual Cost	\$409,302	\$470,267	\$413,399	\$407,861	\$425,200
▪ Intensive supervision cases completed	159	140	121	140	135
▪ Juveniles supervised monthly	81	78	59	65	72
▪ Supervision caseload per probation officer FTE	16	15	12	15	15
▪ Cost per intensive supervision case completed	\$2,574	\$3,359	\$3,417	\$2,913	\$3,150
▪ Juveniles supervised through electronic monitoring	38	45	55	45	45
▪ Electronic monitoring supervision days	1,132	1,300	1,288	1,300	1,169
▪ Cost per electronic monitoring supervision day	\$2.30	\$6.54	\$2.10	\$4.52	\$5.03

### 4. Dispute Resolution Services

This activity provides alternative conflict resolution services to the community in various matters, thereby diverting cases from Court dockets.

	<b>FY 09 <u>Actual</u></b>	<b>FY 10 <u>Adopted</u></b>	<b>FY 10 <u>Actual</u></b>	<b>FY 11 <u>Adopted</u></b>	<b>FY 12 <u>Adopted</u></b>
▪ Total Activity Annual Direct Cost	\$92,224	\$66,967	\$122,098	\$119,491	\$121,282
▪ Total disputes referred to Dispute Resolution Services	2,489	1,500	2,736	1,500	2,600
▪ Total mediated disputes resolved by agreement	712	450	842	450	780



## Budget Summary - Juvenile Drug Court

Total Annual Budget	
FY 2011 Adopted	\$ 238,563
FY 2012 Adopted	\$ 232,949
Dollar Change	\$ (5,614)
Percent Change	-2.35%

Number of FTE Positions	
FY 2011 FTE Positions	2.00
FY 2012 FTE Positions	2.00
FTE Position Change	0.00

### Desired Strategic Plan Community Outcomes

- By 2012, no more than 25% of at risk youth who receive community based services are placed in residential care facilities; the percentage should decrease annually over the planning period
- Decrease OSHA recordable incident per 100 Public Safety employees by 20% by 2012
- By 2012, decrease County Public Safety vehicle preventable collision frequency by 10%
- Decrease Public Safety DART (Days Away Restricted or Transferred) cases by 15% by 2012
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012

### Outcome Targets/Trends

	<u>FY 09</u> <u>Actual</u>	<u>FY 10</u> <u>Adopted</u>	<u>FY 10</u> <u>Actual</u>	<u>FY 11</u> <u>Adopted</u>	<u>FY 12</u> <u>Adopted</u>
At-risk youth receiving community-based services that reduce the need for placement in residential care facilities	26.4%	—	14.47%	26%	<=25%
OSHA Recordable Incident rate among public safety employees	10.9	—	7.2	10.3	<=10.2
Preventable Collision Frequency Rate (motor vehicle)	10.5	—	11.9	9.9	<=9.6
DART Rate for public safety employees	6.9	—	5.4	5.9	<=5.7
Rate of juvenile reconviction	23.0%	—	28.8%	22.4%	<=18.2%
Citizen satisfaction with Quality of Life	7.30	6.98	7.28	7.30	7.28
Juvenile arrests per 1,000 youth population	12.6	13.35	12.5	13.4	12.2
Youth at risk of out-of-home placement served in the community	98%	95%	97.9%	95%	95%
Clients re-offending within two years of successful case completion	30%	25%	0%	25%	25%
Clients improving school attendance while in the program	100%	80%	95%	80%	90%
Clients improving school performance while in the program	93%	80%	95%	80%	90%
Clients improving school behavior while in the program	70%	80%	95%	80%	80%





## Activities/Service Level Trends Table

### 1. Juvenile Drug Court

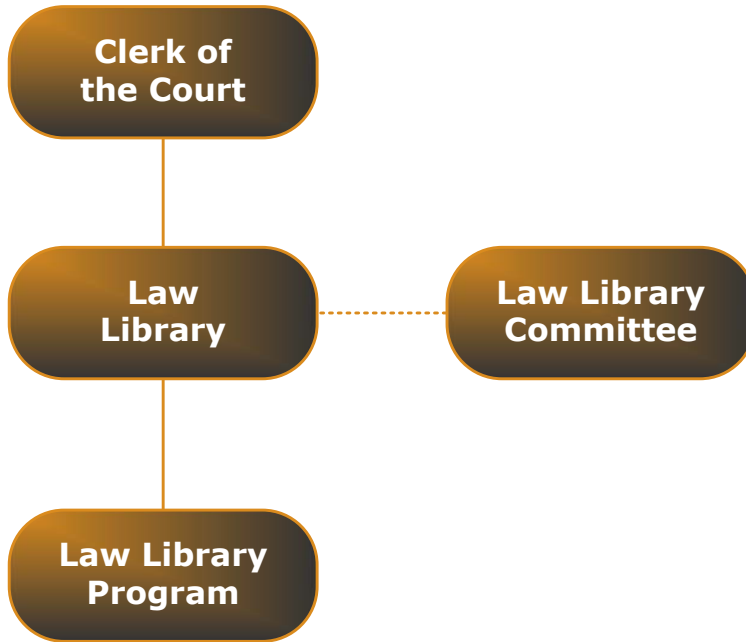
The Juvenile Drug Court is a program that is intended to reduce repeated delinquent behavior in nonviolent substance abusing juveniles. The program utilizes intensive judicial intervention and continuous offender supervision while providing comprehensive treatment and services.

	<b>FY 09</b> <b><u>Actual</u></b>	<b>FY 10</b> <b><u>Adopted</u></b>	<b>FY 10</b> <b><u>Actual</u></b>	<b>FY 11</b> <b><u>Adopted</u></b>	<b>FY 12</b> <b><u>Adopted</u></b>
▪ Total Activity Annual Cost	\$348,384	\$347,850	\$279,552	\$238,563	\$232,949
▪ Clients successfully completing program	20%	20%	16%	20%	21%
▪ Clients complying with program requirements	99%	99%	97%	99%	98%
▪ Urine screens submitted negative	93%	96%	96%	96%	95%
▪ Cases successfully completed	4	6	3	4	4
▪ Monthly caseload (active cases)	10.9	10.5	8	8	8
▪ Clients served	39	35	34	29	35
▪ Total service days for all program clients	5,558	4,500	2,839	4,500	4,500
▪ Community service hours performed by program clients	850	480	541	400	400
▪ Average length of stay for successfully completed cases (days)	424	400	331	400	390
▪ Cost per day for successfully completed cases	\$241	\$160	\$255	\$170	\$160





# Law Library



## AGENCY & PROGRAM

### Judicial Administration

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

### ➤ Law Library

- Law Library
- Magistrate

## MISSION STATEMENT

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

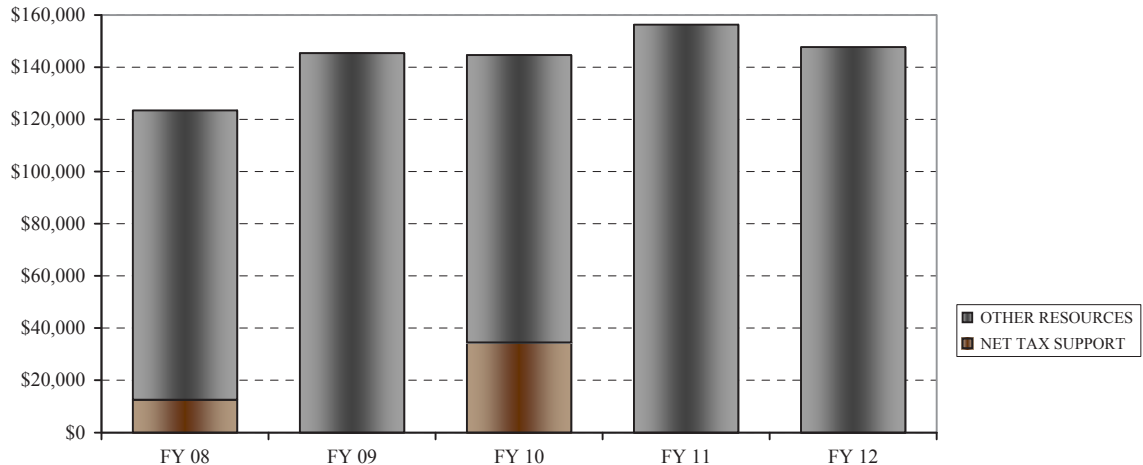
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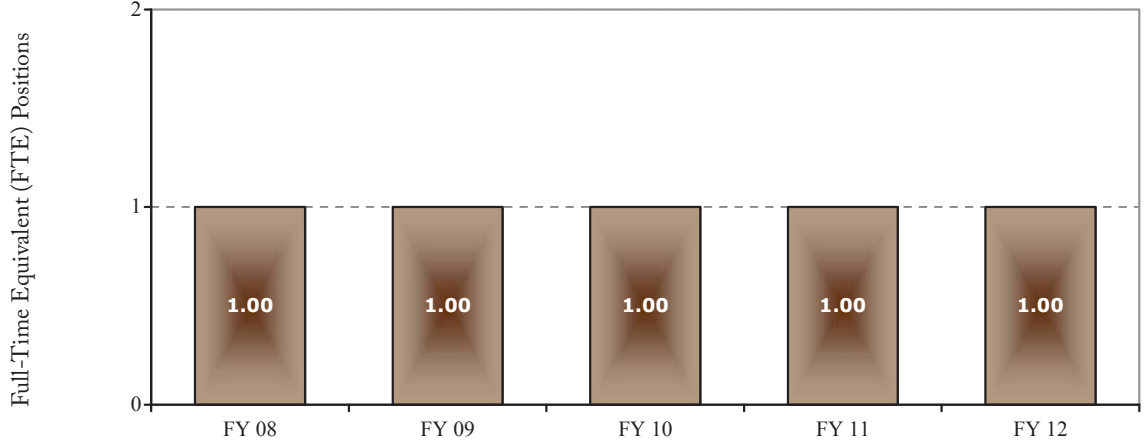
EXPENDITURE AND REVENUE SUMMARY

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Law Library	\$144,659	\$141,987	\$156,272	\$147,685	-5.49%
<b>Total Expenditures</b>	\$144,659	\$141,987	\$156,272	\$147,685	-5.49%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$81,605	\$81,919	\$81,605	\$83,237	2.00%
2 Fringe Benefits	\$23,514	\$23,369	\$24,233	\$24,800	2.34%
3 Contractual Services	\$752	\$252	\$3,500	\$3,500	0.00%
4 Internal Services	\$15,178	\$15,178	\$16,625	\$5,839	-64.88%
5 Other Services	\$20,255	\$18,053	\$26,954	\$26,954	0.00%
6 Leases & Rentals	\$3,355	\$3,216	\$3,355	\$3,355	0.00%
<b>Total Expenditures</b>	\$144,659	\$141,987	\$156,272	\$147,685	-5.49%
<b>C. Funding Sources</b>					
1 Revenue From Use of Money & Property	\$500	\$2,456	\$500	\$500	0.00%
2 Charges for Services	\$110,306	\$136,127	\$150,306	\$145,170	-3.42%
3 Net (Increase)/Decrease to Sub-Fund Balance	(\$609)	(\$31,058)	\$5,466	\$2,015	-63.14%
<b>Total Designated Funding Sources</b>	\$110,197	\$107,525	\$156,272	\$147,685	-5.49%
<b>Net General Tax Support</b>	\$34,462	\$34,462	\$0	\$0	—





Note: All Years Adopted



Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Law Library	1.00	1.00	1.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>



## I. Major Issues

### A. Revision of Internal Services Fund (ISF)

**Technology Billing** - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is a decrease of \$10,786 in the Law Library.

**b. Description** - Because the law library sub-fund is part of the County's general fund, budgeted revenues that exceed budgeted expenditures result in law library subsidizing the general fund. This adjustment reduces law library charges for services revenue by \$5,136 so that budgeted revenues does not exceed budgeted expenditures in the FY 2012 Budget. At the end of the fiscal year if actual revenues exceed actual expenditures the difference will result in an increase to the law library's sub-fund balance.

**c. Service Level Impacts** - There are no service levels associated with this reduction in revenue.

**d. Five Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

## II. Budget Adjustments

### A. Compensation Adjustments

Total Cost -	\$2,226
Supporting Revenue -	\$0
Total PWC Cost -	\$2,226
Additional FTE Positions -	0.00

- Description** - Compensation adjustments totaling \$2,226 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

### B. Budget Savings

#### 1. Law Library Revenue Decrease

Expenditure Savings -	\$0
Budget Shift -	\$0
Supporting Revenue -	(\$5,136)
PWC Savings -	\$0
FTE Positions -	0.00

#### a. Category

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts
- State Cuts



## Budget Summary - Law Library

Total Annual Budget	
FY 2011 Adopted	\$ 156,272
FY 2012 Adopted	\$ 147,685
Dollar Change	\$ (8,587)
Percent Change	-5.49%

Number of FTE Positions	
FY 2011 FTE Positions	1.00
FY 2012 FTE Positions	1.00
FTE Position Change	0.00

### Outcome Targets/Trends

	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
<b>Collection meeting American Association of Law Librarian Standards</b>					
▪ Print Collection	70%	70%	70%	70%	70%
▪ On-line Collection	87%	87%	87%	87%	87%

### Activities/Service Level Trends Table

#### 1. Law Library Services

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

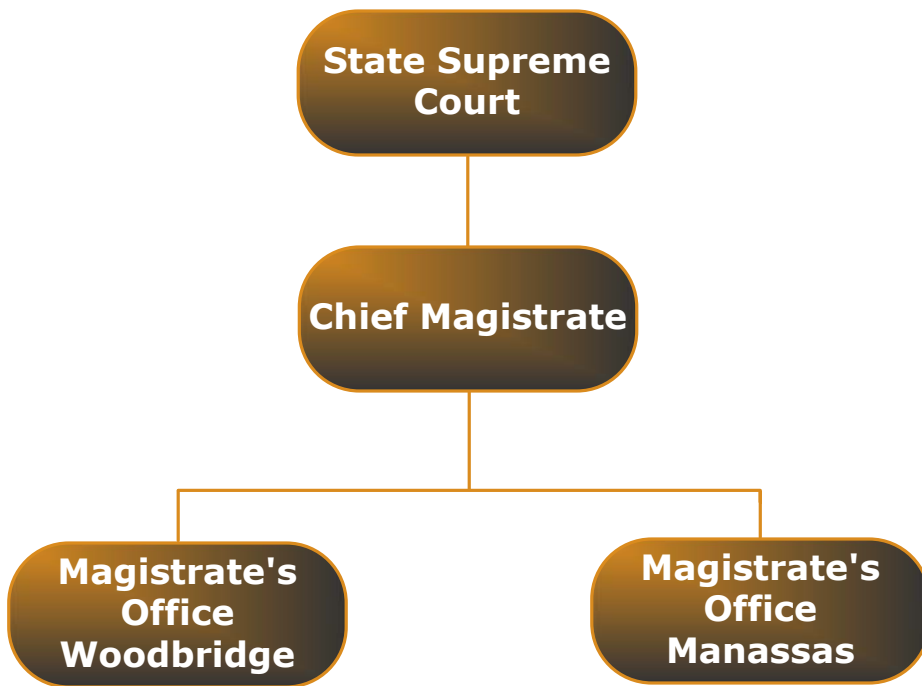
	FY 09 <u>Actual</u>	FY 10 <u>Adopted</u>	FY 10 <u>Actual</u>	FY 11 <u>Adopted</u>	FY 12 <u>Adopted</u>
▪ Total Activity Annual Cost	\$137,230	\$144,659	\$141,987	\$156,272	\$147,685
▪ Providing assistance with reference materials maintained in electronic and print format	3,354	3,934	3,392	3,485	3,663
▪ Percent of users 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	\$40.92	\$36.77	\$41.86	\$44.84	\$40.32







# Magistrate



## AGENCY & PROGRAM

### Judicial Administration

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

### ➤ Magistrate

- Local Support

## MISSION STATEMENT

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

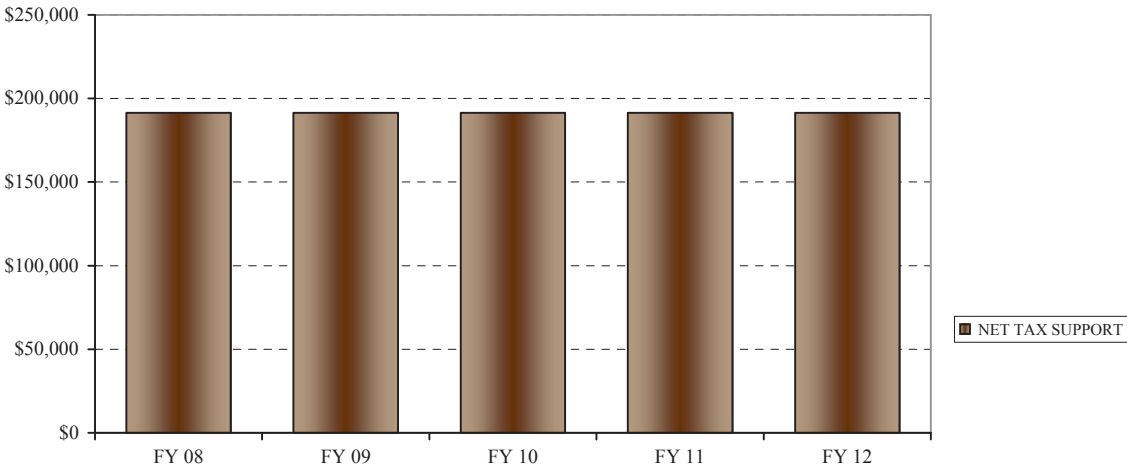
## LOCATOR



**EXPENDITURE AND REVENUE SUMMARY**

	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
<b>A. Expenditure by Program</b>					
1 Local Support Program	\$191,373	\$191,008	\$191,373	\$191,373	0.00%
<b>Total Expenditures</b>	\$191,373	\$191,008	\$191,373	\$191,373	0.00%
<b>B. Expenditure by Classification</b>					
1 Personal Services	\$184,408	\$184,408	\$184,408	\$184,408	0.00%
2 Contractual Services	\$1,447	\$1,447	\$1,250	\$1,250	0.00%
3 Internal Services	\$30	\$30	\$0	\$0	—
4 Other Services	\$5,488	\$5,123	\$4,313	\$4,313	0.00%
5 Leases & Rentals	\$0	\$0	\$1,402	\$1,402	0.00%
<b>Total Expenditures</b>	\$191,373	\$191,008	\$191,373	\$191,373	0.00%
<b>Net General Tax Support</b>	\$191,373	\$191,008	\$191,373	\$191,373	0.00%





Note: All Years Adopted

	FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1 Local Support Program	0.00	0.00	0.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

Note: The FY 12 adopted number reflects county supported positions only. There are 14.00 state positions in the Magistrate's Office.



## Budget Summary - Local Support

Total Annual Budget	
FY 2011 Adopted	\$ 191,373
FY 2012 Adopted	\$ 191,373
Dollar Change	\$ -
Percent Change	0.00%

### Outcome Targets/Trends

	<u>FY 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Citizens who feel safe in their neighborhood after dark	86.7%	86%	87.2%	86%	86%

### 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 09 Actual</u>	<u>FY 10 Adopted</u>	<u>FY 10 Actual</u>	<u>FY 11 Adopted</u>	<u>FY 12 Adopted</u>
▪ Total County Activity Annual Cost	\$191,373	\$191,373	\$191,008	\$191,373	\$191,373
▪ Total criminal processes handled	51,630	—	50,733	51,630	50,733
▪ Cost per criminal process handled	\$3.71	—	\$3.76	\$3.71	\$3.77
▪ Total criminal processes administered per Magistrate	4,694	—	4,612	3,972	3,624

