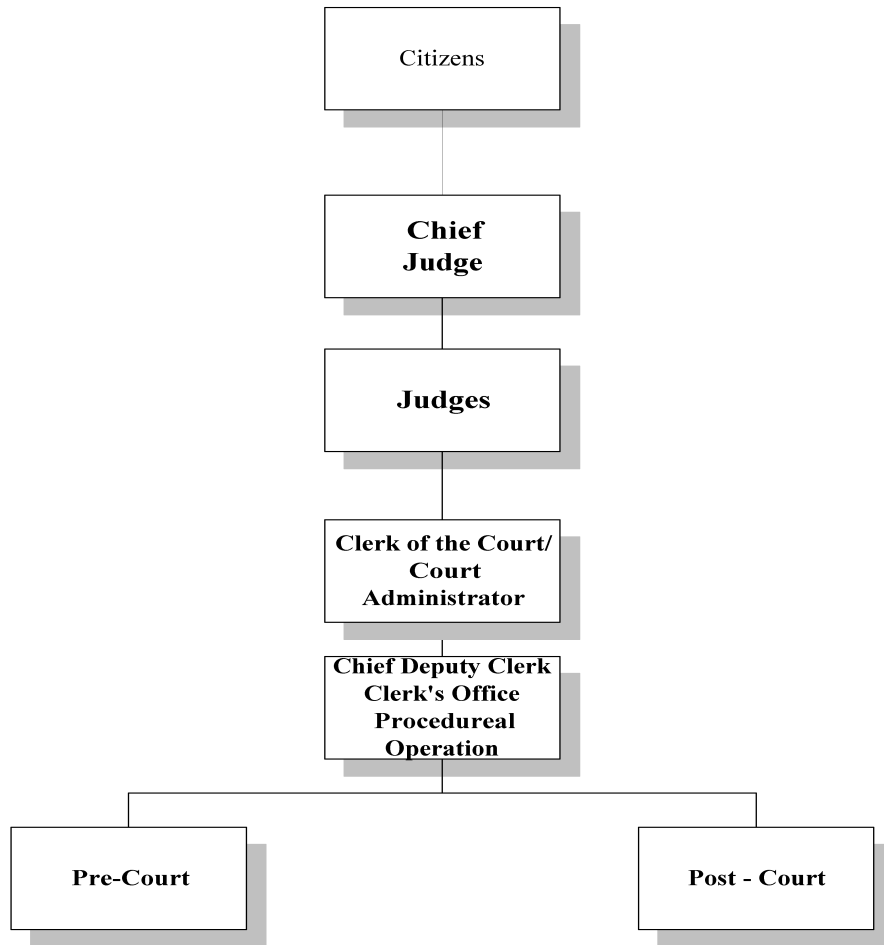


Circuit Court Judges



Agency & Program

Judicial Administration

Circuit Court Judges

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

Mission Statement

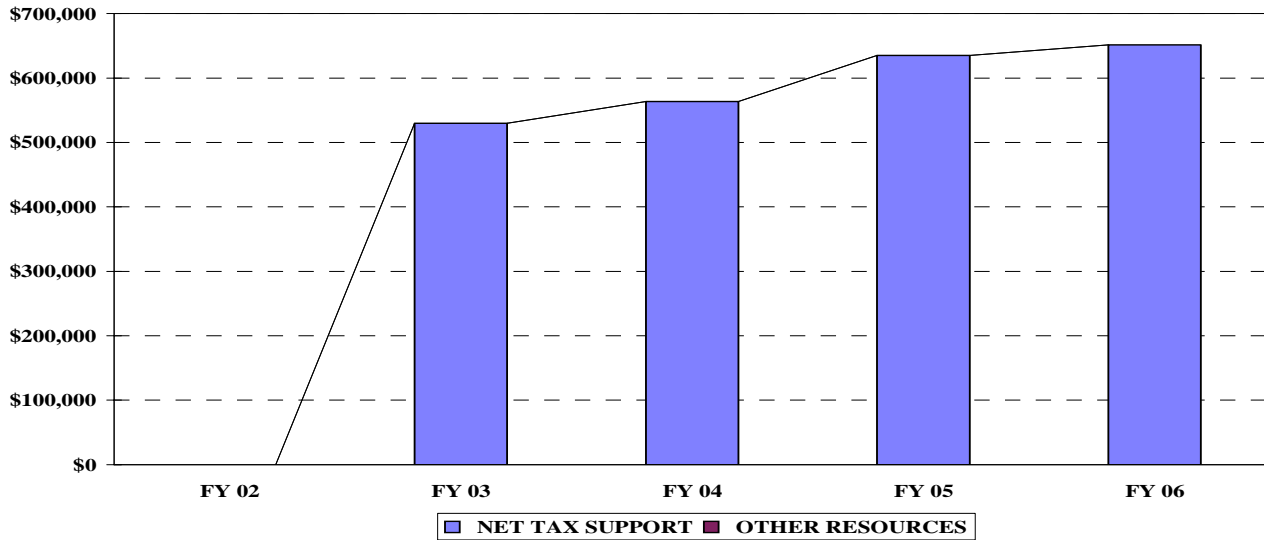
The 31st Judicial Circuit Court has general trial court jurisdiction, including acting as an appellate court for the General District and Juvenile and Domestic Relations Court, and is a separate and distinct branch of government.

(Article I, Section 5, Constitution of Virginia)

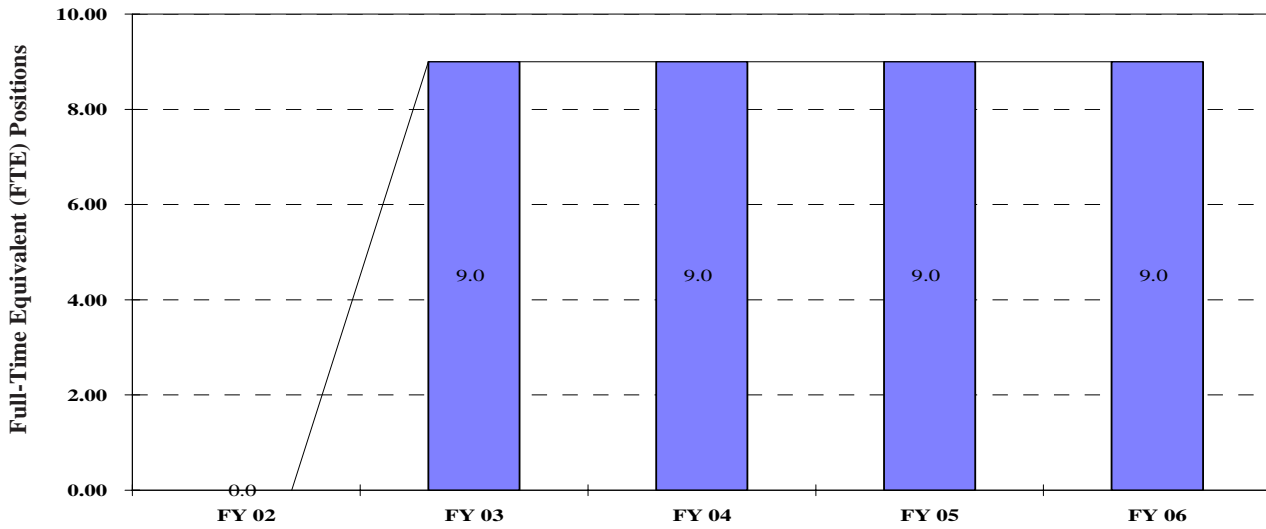


Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Circuit Court Judges	\$617,042	\$617,042	\$635,077	\$651,703	2.62%
Total Expenditures	\$617,042	\$617,042	\$635,077	\$651,703	2.62%
Expenditure by Classification					
Personal Services	\$411,377	\$427,740	\$441,623	\$440,284	-0.30%
Fringe Benefits	\$88,731	\$93,193	\$128,965	\$125,428	-2.74%
Contractual Services	\$950	\$563	\$550	\$550	0.00%
Internal Services	\$45,689	\$39,252	\$28,310	\$31,878	12.60%
Other Services	\$38,091	\$26,716	\$33,425	\$51,359	53.65%
Leases & Rentals	\$2,204	\$1,382	\$2,204	\$2,204	0.00%
Total Expenditures	\$587,042	\$588,845	\$635,077	\$651,703	2.62%
Net General Tax Support	\$617,042	\$617,042	\$635,077	\$651,703	2.62%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Circuit Court Judges (FTE)	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. Policy and resource decisions are made with priority given to these areas.

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 the Judges of the Circuit Court to perform their individual roles in a collective effort to achieve our strategic goals.

Public Safety

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

Agency Role

The 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 \$5,169 was removed from the FY 05 base budget for one-time expenditures in the FY 05 Adopted Budget including \$1,459 for the purchase of a computer and \$3,710 to acquire furniture for a Circuit Court Judge.
- B. **Shift for Seat Management** - A total of \$408 has been shifted in the Judges of the Circuit Court's budget to support on-going seat management expenses associated with computers purchased off-cycle.
- C. **Seat Management Reduction** - A total of \$150 was removed from the Judges of the Circuit Court's Internal Services budget 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 -	\$23,788
Supporting Revenue -	\$0
Total PWC Cost -	\$23,788
Additional FTE Positions -	0.00

- 1. **Description** - Compensation increases totaling \$23,788 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

B. Office Automation Enhancement and Replacement

Total Cost -	\$12,764
Supporting Revenue -	\$0
Total PWC Cost -	\$12,764
Additional FTE Positions -	0.00

1. **Description** - A total of \$12,764 is included to support the automation requirements of the Judges of the Circuit Court. The FY 06 request will provide for the purchase of a desk top and a lap top computer, the full cost of the Seat Management Program, installation, two printers to replace existing obsolete machines, software and computer and printer supplies.

C. Operating Requirements of the Circuit Court Judges

Total Cost -	\$14,057
Supporting Revenue -	\$0
Total PWC Cost -	\$14,057
Additional FTE Positions -	0.00

1. **Description** - A total of \$14,057 is included of which, \$800 will replace two Judge's robes, \$1,205 will update the Judge's law references, materials, subscriptions and memberships, \$2,052 will provide for travel and conferences and \$10,000 will be used to purchase office furniture.
2. **Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property."

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

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program 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.
4. **Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.
5. **Funding Sources** - This request would require general fund support to enable the agency to continue to meet the needs of the County residents who use the Circuit Court.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 635,077	FY 2005 FTE Positions	9.00
FY 2006 Adopted	\$ 651,703	FY 2006 FTE Positions	9.00
Dollar Change	\$ 16,626	FTE Position Change	0.00
Percent Change	2.62%		

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Civil cases concluded within 12 months of date of case filing	57.4%	65.8%	58%	57.4%	58%
▪ Criminal cases concluded within 120 days from date of arrest	45.6%	59%	53%	45.6%	53%

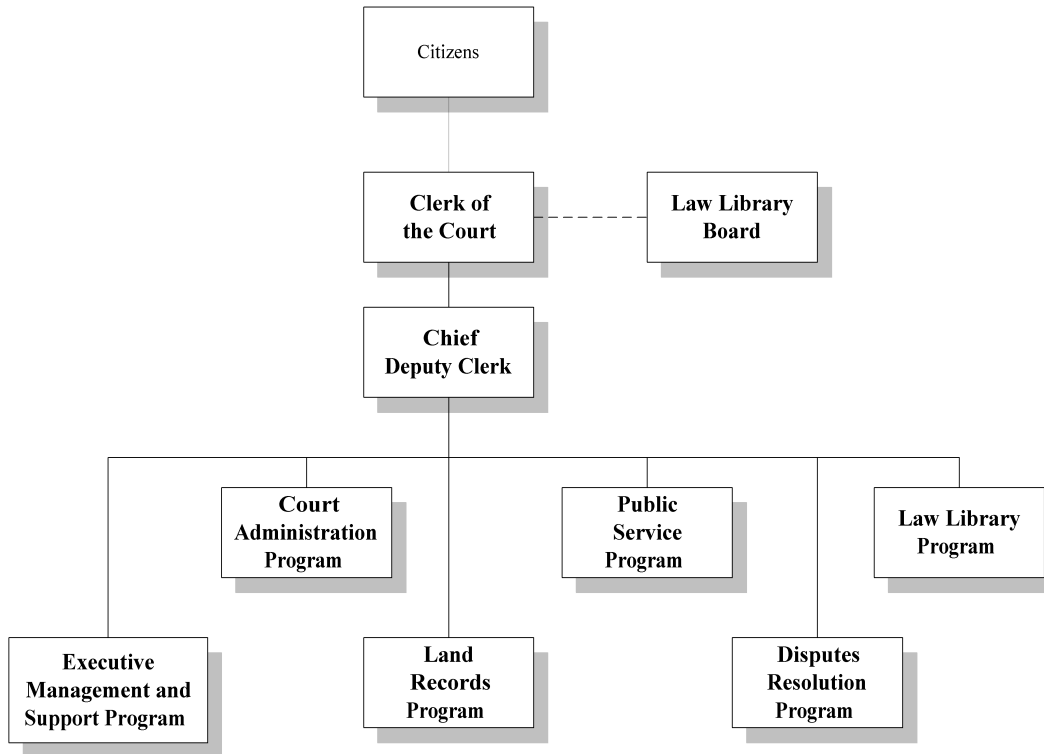
Activities/Service Level Trends Table

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$530,006	\$563,627	\$617,042	\$635,077	\$651,703
▪ Cases concluded (civil and criminal)	7,346	6,416	7,166	7,346	7,166
▪ Cost per case (civil and criminal)	\$72.15	\$87.85	\$86.11	\$86.45	\$90.94
▪ Cases per Circuit Court Judge	1,810	1,720	1,842	1,810	1,842

Clerk of the Court



Agency & Program

Judicial Administration

Circuit Court Judges

Clerk of the Court

- Executive Management and Support
- Court Administration
- Public Service
- Land Records
- Disputes Resolution

Commonwealth's Attorney

Criminal Justice Services

General District Court

Juvenile and Domestic Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

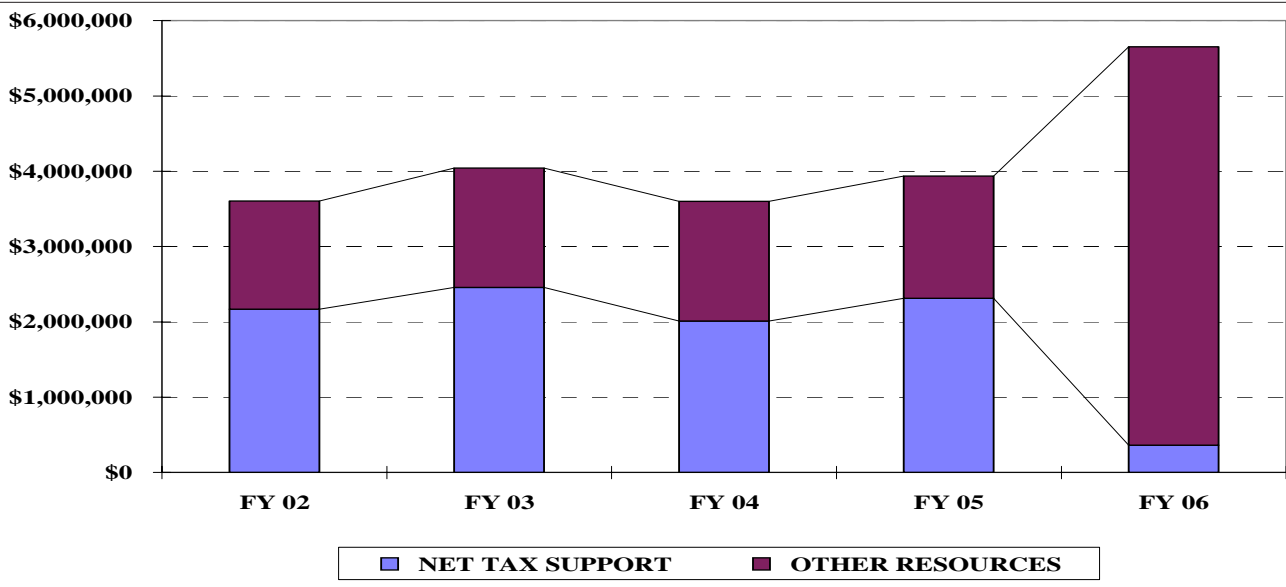
Mission Statement

The mission of the Clerk of the 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.

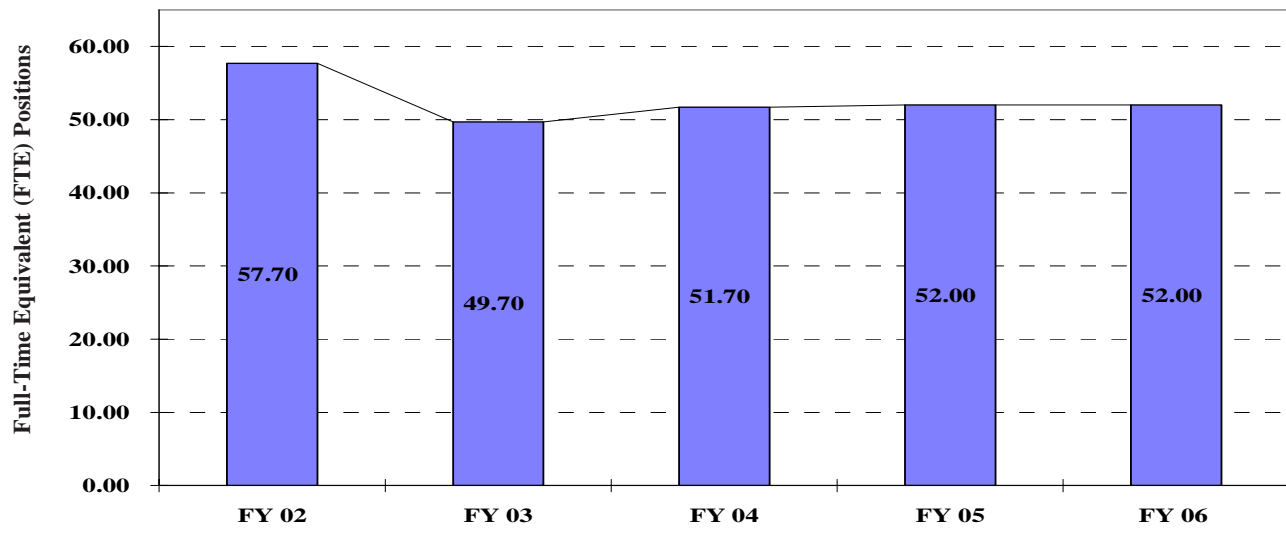


Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Executive Mgmt. & Support	\$2,430,331	\$2,417,767	\$600,205	\$2,213,105	268.72%
Circuit Court Judges Chambers	\$1,344	\$1,344	\$0	\$0	—
Court Administration	\$2,439,778	\$2,323,227	\$1,600,766	\$1,624,207	1.46%
Public Service	\$371,662	\$338,189	\$360,774	\$312,872	-13.28%
Land Records	\$1,168,547	\$1,168,748	\$1,141,248	\$1,252,371	9.74%
Dispute Resolution	\$221,668	\$184,607	\$234,777	\$251,708	7.21%
Total Expenditures	\$6,633,330	\$6,433,882	\$3,937,770	\$5,654,262	43.59%
Expenditure by Classification					
Personal Services	\$2,370,111	\$2,345,968	\$2,472,074	\$2,569,974	3.96%
Fringe Benefits	\$529,061	\$534,957	\$725,924	\$747,545	2.98%
Contractual Services	\$1,215,303	\$1,073,286	\$414,774	\$441,373	6.41%
Internal Services	\$344,722	\$344,722	\$169,775	\$172,989	1.89%
Other Services	\$330,314	\$292,078	\$138,339	\$112,410	-18.74%
Leases & Rentals	\$14,815	\$13,867	\$16,884	\$17,800	—
Transfers Out	\$1,829,004	\$1,829,004	\$0	\$1,592,471	—
Total Expenditures	\$6,633,330	\$6,433,882	\$3,937,770	\$5,654,562	43.60%
Funding Sources					
Fines & Forfeitures	\$15,000	\$20,100	\$15,000	\$20,000	33.33%
Rev From Use of Money & Property	\$1,200	\$1,372	\$1,200	\$1,500	25.00%
Charges for Services	\$3,396,541	\$4,999,804	\$3,396,541	\$4,296,116	26.49%
Miscellaneous Revenue	\$0	\$1,080	\$0	\$0	—
Rev From Other Localities	\$190,226	\$190,228	\$341,964	\$259,209	-24.20%
Rev From Commonwealth	\$120,252	\$410,610	\$66,943	\$670,108	901.01%
Rev From Federal Government	\$16,437	\$0	\$16,437	\$16,437	0.00%
Transfer In	\$25,000	\$25,000	\$25,000	\$25,000	—
Total Designated Funding Sources	\$3,764,656	\$5,648,195	\$3,863,085	\$5,288,370	36.89%
Net General Tax Support	\$2,868,674	\$785,687	\$74,685	\$365,892	389.91%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Executive Mgmt. & Admin. Program (FTE)	6.00	6.00	6.00
Public Service Program (FTE)	7.00	7.00	7.00
Court Admin Program (FTE)	24.70	25.00	25.00
Land Records Program (FTE)	11.00	11.00	11.00
Disputes Resolution Program (FTE)	3.00	3.00	3.00
Full-Time Equivalent (FTE) Total:	51.70	52.00	52.00

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. Policy and resource decisions are made with priority given to these areas.

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

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

Agency Role

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

II. Major Issues

- A. Revenue Increase** - As a result of favorable mortgage interest rates coupled with a strong housing market in the County, the Clerk of the Circuit Court anticipates excess revenue in FY 06 derived primarily from charges for services, fines, and fees totaling \$1,592,471. This increased revenue will be transferred to the Capital Improvement Project Construction Fund to support the Judicial Center Master Plan Expansion Project. Increased revenue totaling \$34,108 is also included for a 4.4 percent salary increase from the State Compensation Board for State supported positions in the Office of the Clerk of the Circuit Court which will become effective in December 2005.
- B. Revenue Decreases** -
1. The Clerk of the Circuit Court will experience a decrease of revenue totaling \$82,755 from the City Billing Allocations as a result of the cost distribution formula between the County and the two entities of the tripartite Cooperative Services Agreement, Manassas and Manassas Park.
 2. The FY 06 base revenue budget was reduced to reflect a decrease necessitated by the elimination of a State grant in FY 03 totaling \$16,943 in the Dispute Resolution Program which was not adjusted when the funding source was discontinued.
- C. Reduction of Funding for Seat Management** - A total of \$500 was 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 explanation of seat management, refer to the Office of Information Technology, Major Issues.
- D. Shift for Seat Management** - A total of \$3,714 has been shifted in the Clerk of the Circuit Court to support on-going seat management expenses associated with two computers purchased off-cycle.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$113,917
Supporting Revenue -	\$0
Total PWC Cost -	\$113,917
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$113,917 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Compensation Adjustment for Clerk of the Court

Total Cost -	\$4,548
Supporting Revenue -	\$0
Total PWC Cost -	\$4,548
Additional FTE Positions -	0.00

- Description** - This increase is requested to support a 3.0 percent Pay Plan increase for the Clerk of the Court.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 600,205	FY 2005 FTE Positions	6.00
FY 2006 Adopted	\$ 2,213,105	FY 2006 FTE Positions	6.00
Dollar Change	\$ 1,612,900	FTE Position Change	0.00
Percent Change	268.72%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	3	<3	3	<3	<3

Activities/Service Level Trends Table

1. Administrative Services

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Direct Cost	\$564,751	\$550,446	\$588,812	\$600,205	\$2,213,105
▪ New court cases, land records and public service documents filed and financial documents processed	229,641	189,200	254,092	200,000	230,000
▪ Average cost per administrative and financial service action	\$2.46	\$2.91	\$2.32	\$3.00	\$2.70

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,600,766	FY 2005 FTE Positions	24.00
FY 2006 Adopted	\$ 1,624,207	FY 2006 FTE Positions	24.00
Dollar Change	\$ 23,441	FTE Position Change	0.00
Percent Change	1.46%		

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
<ul style="list-style-type: none"> Felony cases tried or adjudicated within 120 days 	31.60%	66.7%	40.14%	66.7%	66.7%
<ul style="list-style-type: none"> At Law cases settled, tried or otherwise concluded within one year of filing 	53.83%	70.9%	48.74%	70.9%	70.9%

Activities/Service Level Trends Table

1. Court Case Management

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Direct Cost	\$1,355,230	\$1,462,566	\$1,406,871	\$1,600,766	\$1,624,207
<ul style="list-style-type: none"> Court Administration cases commenced 	8,944	8,600	9,210	8,600	9,000
<ul style="list-style-type: none"> Average direct cost per case processed 	\$151.52	\$170.07	\$152.75	\$174.42	\$180.47
<ul style="list-style-type: none"> Citizens summoned for Jury Duty annually 	3,629	5,091	5,103	3,700	5,103
<ul style="list-style-type: none"> Annual cost per juror summoned for Civil cases 	\$60.15	\$59.00	\$53.56	\$61.00	\$54.00
<ul style="list-style-type: none"> Annual cost per juror summoned for Criminal cases 	\$31.86	\$31.00	\$25.07	\$32.00	\$26.00

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 360,774	FY 2005 FTE Positions	5.00
FY 2006 Base	\$ 312,872	FY 2006 FTE Positions	5.00
Dollar Change	\$ (47,902)	FTE Position Change	0.00
Percent Change	-13.28%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
▪ Annual customer survey rating of good or very good	N/A	Very Good	Very Good	Very Good	Very Good

Activities/Service Level Trends Table

1. Public Service and Document Administration

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Direct Cost	\$313,326	\$368,199	\$338,799	\$360,774	\$312,872
▪ Total public service documents processed	14,026	12,000	15,654	13,000	15,000
▪ Wills probated and administrators appointed	516	600	514	600	500
▪ Average cost per document processed	\$21.55	\$29.22	\$20.95	\$26.53	\$16.64

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,141,248	FY 2005 FTE Positions	14.00
FY 2006 Adopted	\$ 1,252,371	FY 2006 FTE Positions	14.00
Dollar Change	\$ 111,123	FTE Position Change	0.00
Percent Change	9.74%		

Desired Strategic Plan Community Outcomes

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

Activities/Service Level Trends Table

1. Land Records Management

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Direct Cost	\$843,477	\$1,019,636	\$1,031,103	\$1,141,248	\$1,252,371
▪ Land records documents processed and recorded	189,348	150,000	211,452	150,000	190,000
▪ Cost per land record processed and recorded	\$4.45	\$6.80	\$4.88	\$7.61	\$6.59

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 234,777	FY 2005 FTE Positions	3.00
FY 2006 Adopted	\$ 251,708	FY 2006 FTE Positions	3.00
Dollar Change	\$ 16,931	FTE Position Change	0.00
Percent Change	7.21%		

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Appropriate disputes in which parties chose to mediate	92%	90%	91%	90%	90%
Mediation cases resolved by agreement	73%	65%	72%	70%	70%
Juvenile offenders completing the Restorative Justice Program re-offending before the age of 18	N/A	12%	8%	10%	10%

Activities/Service Level Trends Table

1. Dispute Resolution

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

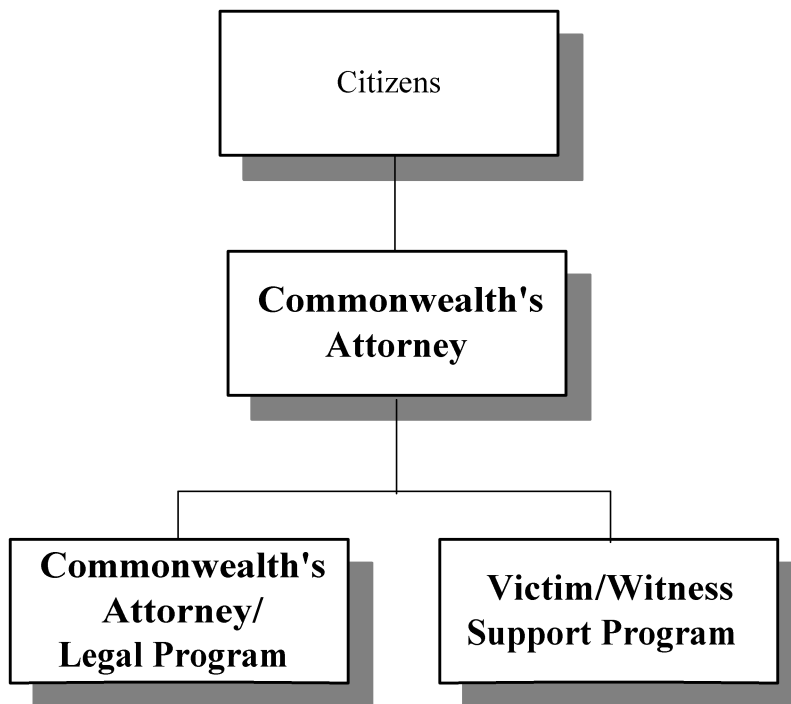
	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Direct Cost	\$135,897	\$139,800	\$134,309	\$209,777	\$226,708
<ul style="list-style-type: none"> Total disputes referred to DR Disputes referred that are determined to be appropriate for mediation Total disputes mediated Total mediated disputes resolved by agreement Cost per mediated disputes resolved by agreement 	1,233 697 602 440 \$308.86	1,500 750 600 450 \$310.67	1,055 641 551 396 \$339.16	1,500 750 600 450 \$466.17	1,100 650 550 400 \$566.77

2. Restorative Justice

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Direct Cost	\$49,766	\$57,832	\$50,297	\$25,000	\$25,000
<ul style="list-style-type: none"> Offenders served Parents satisfied or very satisfied with the conference process Participants satisfied or very satisfied with the conference process Cost per offender served 	270 92% 97.7% \$184.32	350 95% 95% \$165	265 92.9% 100% \$189.80	300 95% 98% \$196.67	300 95% 98% \$196.67

Commonwealth's Attorney



Mission Statement

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

Agency & Program

Judicial Administration

Circuit Court Judges

Clerk of the 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 

Expenditure and Revenue Summary

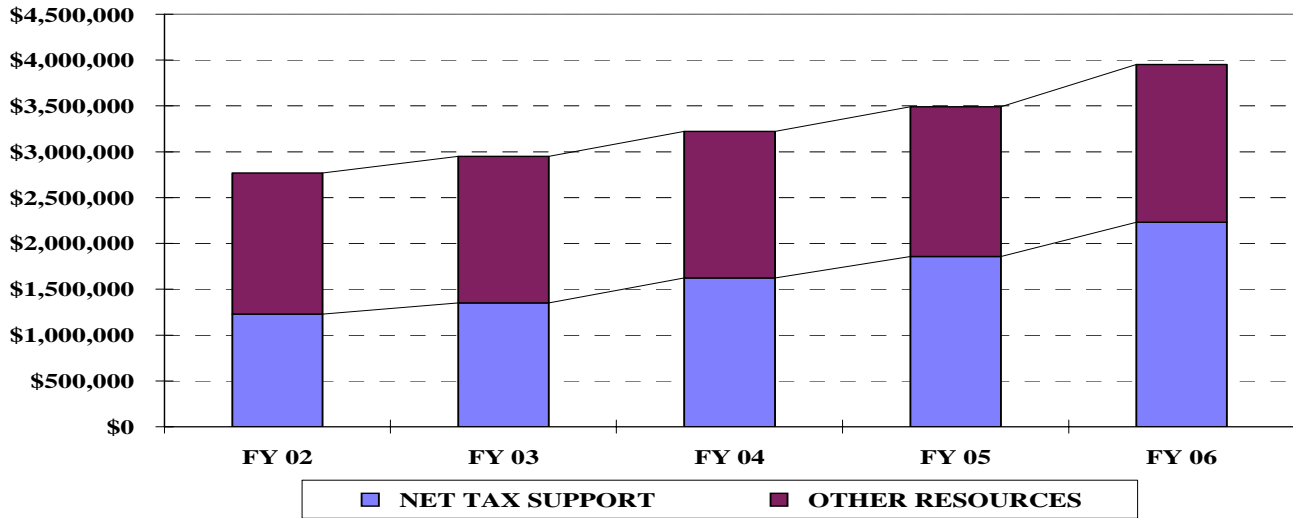
	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Commonwealth's Attorney/Legal	\$3,053,999	\$2,966,156	\$3,009,420	\$3,457,463	14.89%
Victim/Witness Support	\$460,474	\$469,329	\$482,546	\$494,551	2.49%
Total Expenditures	\$3,514,473	\$3,435,485	\$3,491,966	\$3,952,014	13.17%

Expenditure by Classification

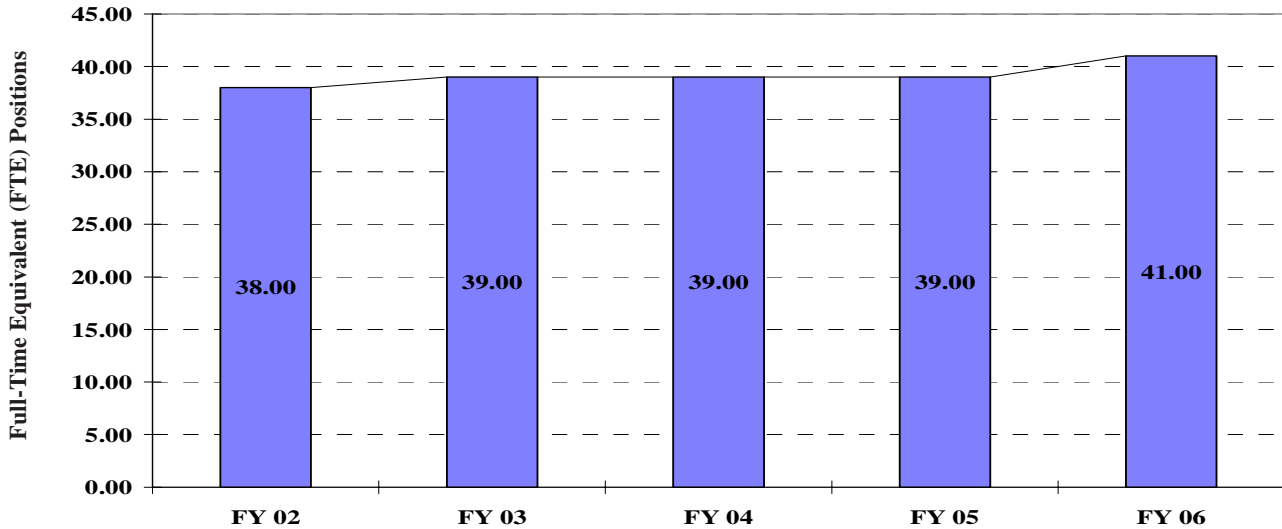
Personal Services	\$2,517,269	\$2,469,944	\$2,567,222	\$2,944,366	14.69%
Fringe Benefits	\$538,141	\$529,112	\$715,040	\$794,828	11.16%
Contractual Services	\$48,500	\$33,527	\$20,700	\$20,000	-3.38%
Internal Services	\$175,539	\$175,539	\$79,010	\$82,399	4.29%
Other Services	\$207,129	\$199,469	\$100,994	\$108,521	7.45%
Capital Outlay	\$25,169	\$25,169	\$0	\$0	—
Leases & Rentals	\$381	\$380	\$9,000	\$1,900	-78.89%
Transfers Out	\$2,345	\$2,345	\$0	\$0	—
Total Expenditures	\$3,514,473	\$3,435,485	\$3,491,966	\$3,952,014	13.17%

Funding Sources

Rev From Use of Money & Property	\$0	\$1,003	\$0	\$0	—
Charges for Services	\$54,800	\$99,881	\$54,800	\$54,800	0.00%
Miscellaneous Revenue	\$0	\$0	\$0	\$0	—
Rev From Other Localities	\$298,979	\$298,983	\$335,479	\$341,314	1.74%
Rev From Commonwealth	\$1,118,388	\$1,127,109	\$1,118,453	\$1,327,207	18.66%
Rev From Federal Govt	\$326,309	\$315,646	\$126,857	\$0	—
Transfers In	\$293,623	\$293,623	\$0	\$0	—
Total Designated Funding Sources	\$2,092,099	\$2,136,245	\$1,635,589	\$1,723,321	5.36%
Net General Tax Support	\$1,422,374	\$1,299,240	\$1,856,377	\$2,228,693	20.06%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Commonwealth's Attorney's/Legal (FTE)	31.00	31.00	33.00
Victim/Witness Support (FTE)	8.00	8.00	8.00
Full-Time Equivalent (FTE) Total:	39.00	39.00	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. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

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

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

Agency Role

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

II. Major Issues

- A. Revision of Agency's Reported FTE Total** - In FY 05, two out-of-cycle adjustments to the agency's total number of authorized full-time equivalent positions (FTE's) by 2.0 FTE raising the agency's total from 39 to 41. A State funded Attorney III position (1.0 FTE) was created to address gang-related criminal activity, per a request of the Northern Virginia Gang Task Force. A State funded Attorney I position (1.0 FTE) was also established to address City of Manassas traffic and misdemeanor prosecution responsibilities.
- B. Additional Workload Compensation** - Funding of \$90,091 is included in the FY 06 adopted budget as part of a pay for performance request for Commonwealth Attorney staff that assist with the additional prosecution responsibilities assumed from the City of Manassas. This request was made in FY 05 as part of the Commonwealth Attorney's assumption of City of Manassas traffic and misdemeanor prosecution responsibilities. Human Resources is currently working with the Commonwealth Attorney's office to review and classify all Assistant Commonwealth Attorney's and support positions as compared to the County's position classification plan in order to assess the request's impact on the County's local salary supplement.
- C. Shift for Seat Management** - A total of \$1,859 has been shifted in the Commonwealth Attorney's budget to support on-going seat management expenses associated with computers purchased off-cycle.
- D. Seat Management Reduction** - A total of \$329 was removed from the Commonwealth Attorney's Internal Services budget 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, Base Budget Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$96,242
Supporting Revenue -	\$0
Total PWC Cost -	\$96,242
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$96,242 are added to support a 3.0% Pay Plan increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase and a Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Victim Witness (Sexual Assault Victims' Advocacy Service) - 3% Contribution Agency Budget Increase

Total Cost -	\$883
Supporting Revenue -	\$0
Total PWC Cost -	\$883
Additional FTE Positions -	0.00

- Description** - This budget addition supports an additional 3% funding for the Sexual Assault Victims' Advocacy Service (SAVAS) as a contributory agency of the Commonwealth's Attorney's Office. SAVAS provides crisis counseling and ongoing support for survivors of sexual assault.
- Service Level Impacts** - This budget addition supports the FY 06 base service levels for SAVAS, as reported in the Commonwealth's Attorney's budget.

	FY 06 Base	FY 06 With Addition Request
<u>SAVAS Performance Measures</u>		
▪ Total clients served	475	475
▪ New clients served	350	350
▪ Presentations given	250	250
▪ People reached through presentations/outreach	3,000	3,000

- Five-Year Plan Impact** - This budget addition adds 3% in FY 06 and 2.5% annually for all other years of the Five Year Plan. Increases to the Five-Year Plan are as follows: \$2,217 in FY 07, \$2,993 in FY 08, \$3,789 in FY 09 and \$4,605 in FY 10.

C. Compensation Adjustment for Commonwealth Attorney

Total Cost -	\$5,937
Supporting Revenue -	\$0
Total PWC Cost -	\$5,937
Additional FTE Positions -	0.00

- Description** - This additional increase supports a 3.0% Pay Plan increase for the Commonwealth Attorney.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 3,009,420	FY 2005 FTE Positions	31.00
FY 2006 Adopted	\$ 3,457,463	FY 2006 FTE Positions	33.00
Dollar Change	\$ 448,043	FTE Position Change	2.00
Percent Change	14.89%		

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Crime rate per 1,000 population	24.3	24.7	24.5	22.64	22.4
Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.53

Activities/Service Level Trends Table

1. Legal/Executive Management Support

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$2,699,350	\$2,779,185	\$2,776,806	\$3,009,420	\$3,457,463

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 482,546	FY 2005 FTE Positions	8.00
FY 2006 Adopted	\$ 494,551	FY 2006 FTE Positions	8.00
Dollar Change	\$ 12,005	FTE Position Change	0.00
Percent Change	2.49%		

Desired Strategic Plan Community Outcomes by 2008

- 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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Crime rate per 1,000 population	24.3	24.7	24.5	22.64	22.4
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.53

Activities/Service Level Trends Table

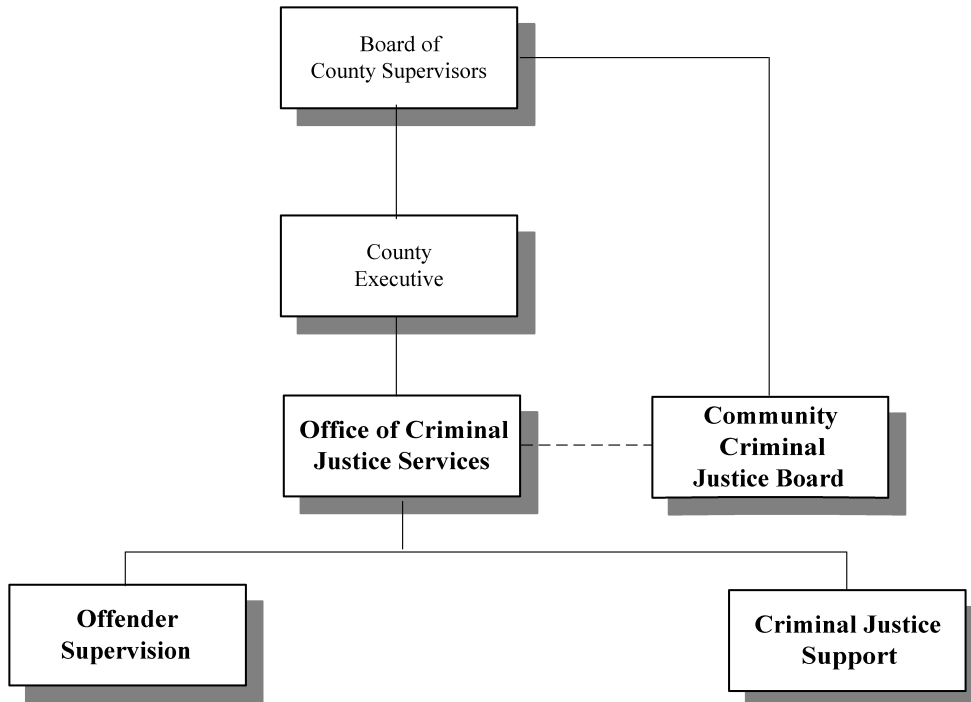
1. Victim/Witness Support

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$370,104	\$442,843	\$469,328	\$482,546	\$494,551
▪ Clients served	—	—	5,010	5,100	5,200
▪ Cost per client served	—	—	\$73.87	\$86.83	\$92.80
▪ Assisted victims who rate their experience with the Victim Witness Support Office as favorable	—	—	98.5%	95%	98.5%
<u>SAVAS Performance Measures:</u>					
▪ Total clients served	590	500	387	525	475
▪ New clients served	253	300	273	325	350
▪ Presentations given	166	175	216	200	250
▪ People reached through presentations/outreach	2,698	1,600	2,834	2,500	3,000



Criminal Justice Services



Agency & Program

Judicial Administration

Circuit Court Judges

Clerk of the 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

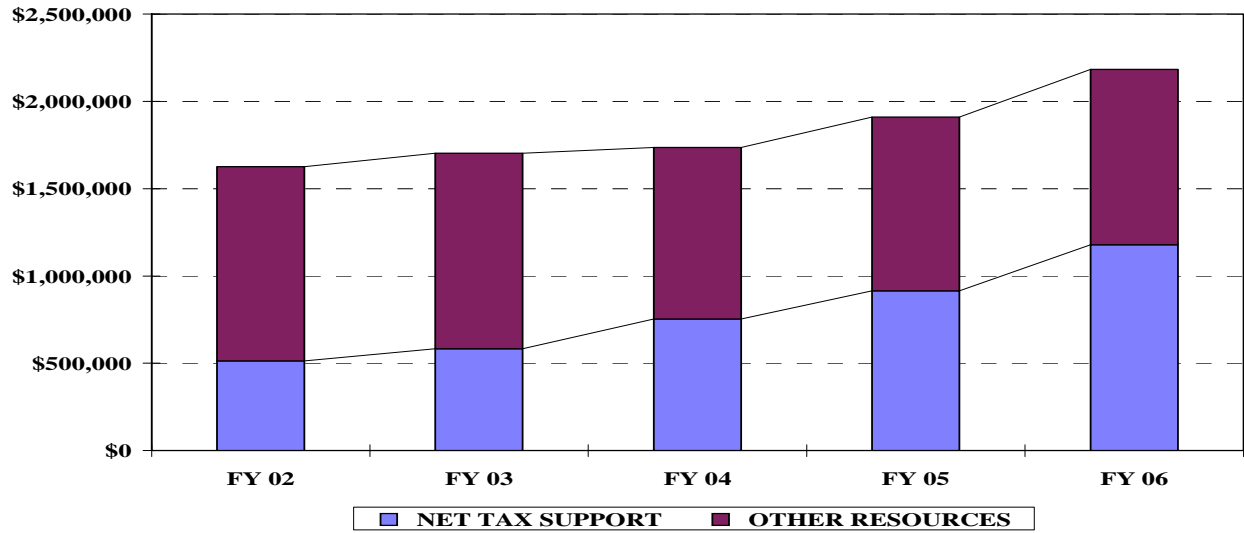
Magistrate

Mission Statement

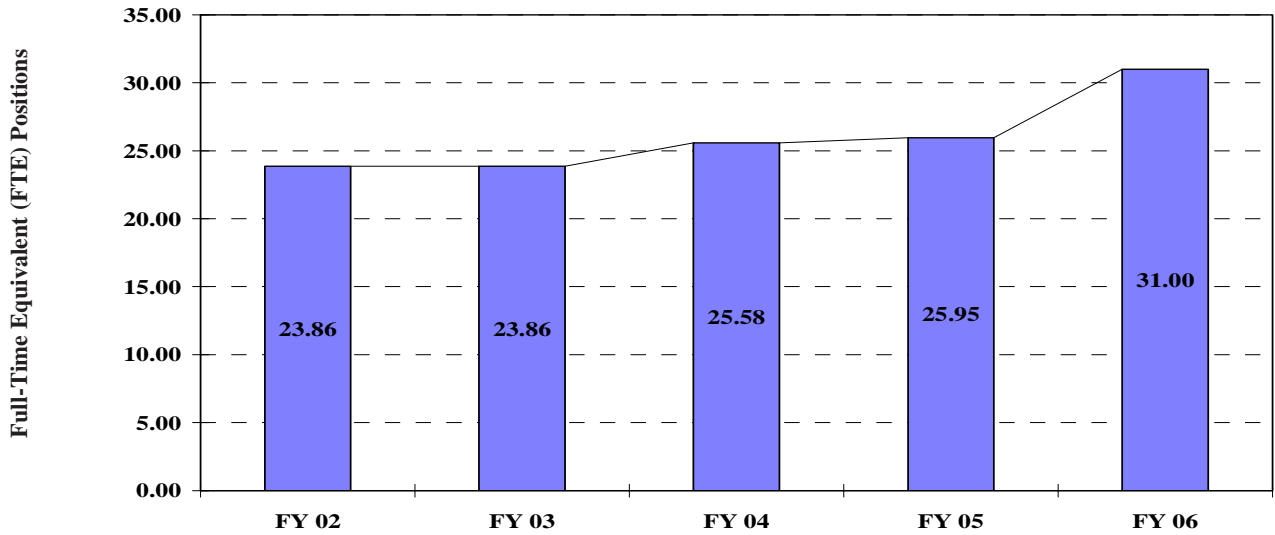
To develop, establish and maintain community -based corrections programs that provide sanctions and alternatives to incarceration, and to provide leadership and coordination throughout the entire criminal justice system.

Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Criminal Justice Support	\$405,264	\$403,422	\$379,856	\$395,818	4.20%
Offender Supervision	\$1,366,250	\$1,357,031	\$1,531,416	\$1,786,972	16.69%
Total Expenditures	\$1,771,514	\$1,760,453	\$1,911,272	\$2,182,790	14.21%
Expenditures by Classification					
Personal Services	\$1,180,094	\$1,177,270	\$1,269,494	\$1,485,253	17.00%
Fringe Benefits	\$256,546	\$257,478	\$363,523	\$430,851	18.52%
Contractual Services	\$86,226	\$80,302	\$88,236	\$76,763	-13.00%
Internal Services	\$117,965	\$117,965	\$52,106	\$53,736	3.13%
Other Services	\$122,693	\$120,167	\$130,530	\$128,804	-1.32%
Leases & Rentals	\$7,639	\$6,921	\$7,383	\$7,383	0.00%
Transfers Out	\$350	\$350	\$0	\$0	—
Total Expenditures	\$1,771,514	\$1,760,453	\$1,911,272	\$2,182,790	14.21%
Funding Sources					
Charges for Services	\$77,242	\$77,242	\$91,000	\$100,000	9.89%
Rev From Other Localities	\$35,000	\$32,609	\$35,000	\$35,000	0.00%
Rev From Commonwealth	\$838,899	\$838,899	\$838,899	\$838,899	0.00%
Rev From Federal Govt.	\$31,056	\$30,280	\$31,056	\$31,056	0.00%
Transfers In (from General Fund)	\$816,541	\$816,541	\$0	\$0	—
Total Designated Fund Sources	\$1,798,738	\$1,795,571	\$995,955	\$1,004,955	0.90%
Net General Tax Support	\$789,317	\$781,423	\$915,317	\$1,177,835	28.68%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Criminal Justice Support (FTE)	2.63	3.00	3.50
Offender Supervision (FTE)	22.95	22.95	27.50
Full-Time Equivalent (FTE) Total:	25.58	25.95	31.00

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. Policy and resource decisions are made with priority given to these areas.

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

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

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

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

Agency Role

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

Human Services

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

Agency Role

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

I. Strategic Plan Goals (continued)

Public Safety

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

Agency Role

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

Transportation

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

Agency Role

The 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. **Increased Revenue** - The Office of Criminal Justice Services (OCJS) will realize a projected increase in revenue of \$9,000 from the collection of Post Trial Program fees. This increase in revenue will offset the overall costs associated with a Probation and Administrative Assistant Position. Since the Program's inception, the fees have been used to defray operating costs for the program. Fees are collected in one fiscal year and used in the subsequent fiscal year.
- B. **Shift for Four Part-Time Permanent Positions** - The Office of Criminal Justice Services shifted \$41,812 by reallocation of temporary funds from their budget to create a total of four permanent part-time positions, two Pretrial Interviewers at .3 FTE's and two Pretrial Interviewers at .2 FTE's for a combined total of one FTE. Temporary staff has historically been used to assist with the interview process.
- C. **Shift for Seat Management** - A total of \$229 was removed from the OCJS Internal Services budget 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, Base Budget Major Issues.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$73,077
Supporting Revenue -	\$0
Total PWC Cost -	\$73,077
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$73,077 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem increase, an 8% Delta Dental rate increase and a Retiree Health increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

B. Support for Pretrial Probation Supervision

Total Cost -	\$53,318
Supporting Revenue -	\$0
Total PWC Cost -	\$53,318
Additional FTE Positions -	1.0

- Description** - This budget addition totaling \$53,318 for salary and benefits funds a Pretrial Probation Supervision Officer I. This additional position will help monitor offenders placed in the program by the court before trial. This position is needed to keep up with the increased probation case load. Pretrial cases on supervision have grown 25% and probation cases have grown 16%. Additionally, a labor-intensive case management system is mandated by the Department of Criminal Justice Services, along with substance abuse screening assessments and various referrals. Risk and financial assessments are required from defendants at arraignment. The current average caseload per officer is 79 offenders with the ideal load being 50.
- Strategic Plan** - Prince William 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.
- Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Crime rate per 1,000 population
 - Pretrial cases closed in compliance with Court conditions of release
- Service Level Impacts** - This budget will support the agency’s ability to achieve base service levels and the specific service levels identified below:

<u>Impact</u>	<u>FY 06 Base</u>	<u>FY 06 Adopted</u>
▪ Average number of cases per officer	79	50

- Funding Sources** - This position is funded by general County tax support.

C. Pretrial Interviewer/Investigator Position Request

Total Cost -	\$49,021
Supporting Revenue -	\$0
Total PWC Cost -	\$49,021
Additional FTE Positions -	1.0

- Description** - This budget addition totaling \$49,021 for salary and benefits funds a Pretrial Interviewer/Investigator I. Pretrial staff interview and investigate defendants that are scheduled to appear at arraignments each day. Interview and investigation components have expanded over the past year to include completion of financial and risk assessments. In the past, this took one hour; however, now handling arraignment court and pretrial placement can take up to 3 ½ hours. This additional position will work to provide accurate interviews and complete investigations of defendants preparing for arraignments.
- Strategic Plan** - Prince William 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.

III. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Crime rate per 1,000 population
 - Pretrial cases closed in compliance with Court conditions of release
4. **Service Level Impacts** - This additional position will help to achieve the Office's existing outcomes and service levels.
5. **Funding Sources** - This position is funded by general County tax support.

D. Post Trial Supervision Technician

Total Cost -	\$42,633
Supporting Revenue -	\$0
Total PWC Cost -	\$42,633
Additional FTE Positions -	1.0

1. **Description** - The Office of Criminal Justice Services has historically used paid interns, contractors and temporary positions to assist with supervision for the short term. This additional technician will provide assistance to probation officers, fill-in for probation officers on leave or at training, conduct urine screens, conduct database entry and receive training to be certified for record checks on the Virginia Criminal Information Network (VCIN) and maximize training resources.
2. **Strategic Plan** - Prince William 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.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Crime rate per 1,000 population
4. **Service Level Impacts** - This additional position will help to achieve the Office's existing outcomes and service levels.
5. **Funding Sources** - This position is funded by general County tax support.

E. Support for Pretrial Supervision Program

Total Cost -	\$20,898
Supporting Revenue -	\$0
Total PWC Cost -	\$20,898
Additional FTE Positions -	0.55

1. **Description** - The OCJS Pretrial Program is experiencing growth in the interview requirements as risk and financial assessments are now required. This additional position will interview detainees in the Adult Detention Center and conduct risk analysis and financial eligibility assessments. The growth of the Hispanic population has increased the need for Spanish-speaking supervision officers and treatments options for Spanish-speaking offenders. The Hispanic population has grown from 18,734 in 1999 to 50,077 in 2004. This reflects an increase of 167%. An applicant with the ability to speak Spanish is sought in order to provide a more efficient and effective interview process.

III. Budget Adjustments (continued)

2. **Strategic Plan** - 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.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Crime rate per 1,000 population
 - Agency's case compliance rate for supervision standards
4. **Service Level Impacts** - This additional position will help to achieve the Office's existing outcomes and service levels.
5. **Funding Sources** - This position is funded by general County tax support.

F. Support for Domestic Violence Program

Total Cost -	\$12,698
Supporting Revenue -	\$0
Total PWC Cost -	\$12,698
Additional FTE Positions -	0.5

1. **Description** - This budget addition totaling \$12,698 for salary and benefits will increase the Administrative Support Assistant I position for the Domestic Violence (DV) Program from a .5 FTE to a full-time position, increasing the position count by .5 FTEs. Timeliness in processing information and entering data into the Virginia Criminal Information Network is critical. The assistant position ensures that these tasks are completed and frees the DV Coordinator to work with victims, respondents and the Greater Prince William Domestic Violence Council.
2. **Strategic Plan** - This program will help prevent the number of substantiated cases of abuse, neglect, and exploitation of children from exceeding 2.0 per 1,000 youth population and prevent the number of substantiated cases of abuse, neglect and exploitation of adults from exceeding 0.50 per 1,000 adult population.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Agency cases closed without returning to Court on a violation
4. **Service Level Impacts** - This additional position will help to achieve the Office's existing outcomes and service levels.
5. **Funding Sources** - This position is funded by general County tax support.

G. Post Trial Supervision Computer Replacement

Total Cost -	\$3,318
Supporting Revenue -	\$0
Total PWC Cost -	\$3,318
Additional FTE Positions -	0.00

1. **Description** - This item will replace a desktop computer that was moved to the OCJS Courthouse office in Spring 2004. This item will not be required if the new Administrative Support position is approved.

III. Budget Adjustments (continued)

2. **Funding Sources** - This replacement is funded by general County tax support.

H. Volunteer Action Center Contribution

Total Cost -	\$2,315
Supporting Revenue -	\$0
Total PWC Cost -	\$2,315
Additional FTE Positions -	0.00

1. **Description** - This adjustment reflects a 3% increase for the County contribution agency, the Volunteer Action Center (VAC). The VAC is the primary placement agency for volunteers throughout the County. This increase was recommended for the FY 2006 budget cycle to help cover personnel costs.
2. **Strategic Plan** - This Contribution Agency's activities indirectly support the County's Public Safety and Human Services Strategic Goals by developing partnerships with non-profit and municipal human service agencies to provide work sites in the community for Court referred nonviolent offenders.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Agency cases closed without returning to Court on a violation
4. **Service Level Impacts** - This support will help achieve the Office's existing outcomes and service levels.
5. **Funding Sources** - This increase is funded by general County tax support.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 379,856	FY 2005 FTE Positions	3.00
FY 2006 Adopted	\$ 395,818	FY 2006 FTE Positions	3.50
Dollar Change	\$ 15,962	FTE Position Change	0.50
Percent Change	4.20%		

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Part I crime rate per 1,000 population	24.3	24.7	24.5	22.64	22.4
Agency cases closed without returning to Court on a violation	68%	67%	75%	70%	75%
Agency's case compliance rate for supervision standards	87%	90%	93%	90%	90%

Activities/Service Level Trends Table

1. Local Criminal Justice Support

The Office of Criminal Justice Services assists with local criminal justice system planning by conducting studies and assisting other agencies with program planning, trends analysis and tracking. This activity manages a State grant which supports 48.3% of the agency's total FY 05 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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$377,057	\$309,650	\$373,602	\$327,237	\$330,139
Special studies, projects and coordination activities	7	7	7	7	7
Revenues collected from non Prince William County sources	\$140,528	\$140,000	\$138,360	\$140,000	\$135,000
Grants administered	2	2	2	2	2
Community volunteers for short-term community projects	15,543	15,000	15,762	15,000	15,000
Planning sessions coordinated for Community Criminal Justice Board	4	4	2	4	4
Percentage of clients satisfied with services	—	—	—	75%	75%

2. Community Domestic Violence Coordination

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$29,779	\$23,949	\$30,639	\$52,618	\$65,679
▪ Final Protective Orders tracked annually	259	300	246	260	250
▪ Protective Order violation reported annually	30	50	26	30	30
▪ Face to face meeting with respondent	—	—	—	—	50
▪ Special Events	1	1	2	1	1
▪ Send letters to Respondents	—	—	—	300	300
▪ Survey Petitioners	—	—	—	75	75
▪ Attend Protective Order Violation Hearings	—	—	—	25	25

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 1,531,416	FY 2005 FTE Positions	22.95
FY 2006 Adopted	\$ 1,786,972	FY 2006 FTE Positions	27.50
Dollar Change	\$ 255,556	FTE Position Change	4.55
Percent Change	16.69%		

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Part I crime rate per 1,000 population	24.3	24.7	24.5	22.64	22.4
Pretrial cases closed in compliance with Court conditions of release	82%	85%	81%	82%	81%
Local offender cases closed in compliance with conditions of Court directed contract	64%	66%	68%	65%	68%
Compliance rate with supervision standards	87%	90%	91%	90%	90%
Serious incidents	18	13	15	13	15

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$331,847	\$305,398	\$362,374	\$385,462	\$547,169
Pretrial defendant supervision interviews completed	3,583	3,502	3,246	3,500	3,250
Total number of defendants placed on supervision	507	600	632	620	630
Closed pretrial cases not returning to court on violation (successful closures)	85%	85%	81%	85%	85%
Pretrial defendant supervision cases in compliance with standards of supervision (case reviews)	92%	90%	91%	90%	90%
Placement services provided to defendants (including substance abuse testing)	—	—	—	375	375
Drugs screens conducted	596	600	822	600	800
SSI substance abuse assessments conducted	156	240	173	160	170
Average number of cases supervised per day	101	101	114	101	110

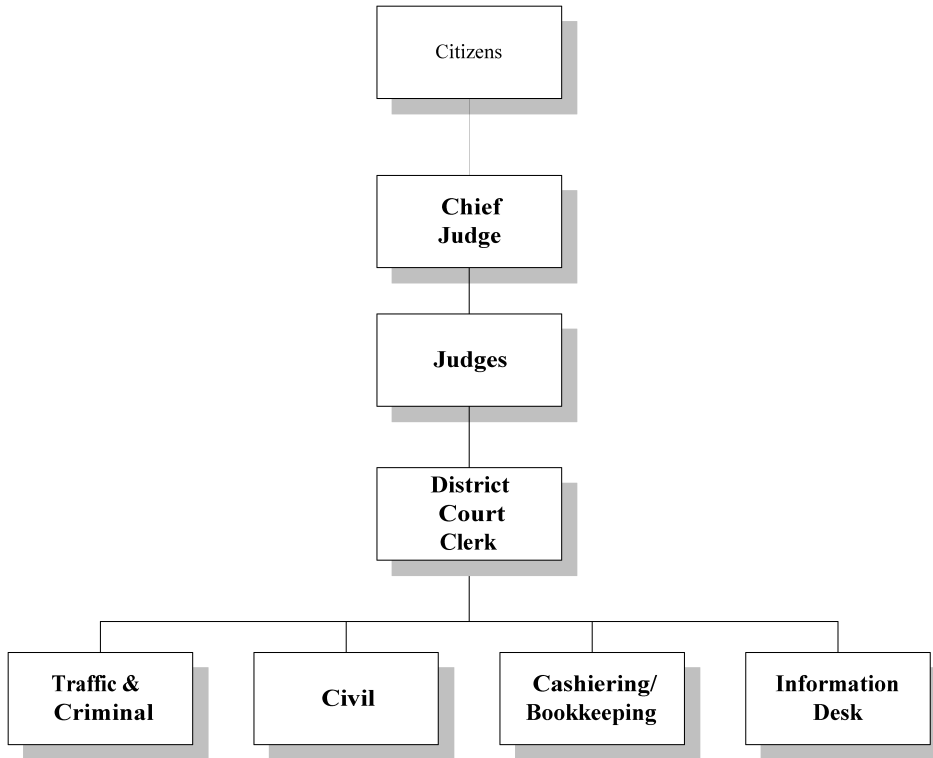
2. Post Trial Offender Supervision

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 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$882,074	\$1,097,751	\$994,658	\$1,145,954	\$1,239,803
<ul style="list-style-type: none"> ▪ Closed post trial cases not returning to Court on violation (successful closures) ▪ Total number of post trial offenders placed on supervision ▪ Post trial offender supervision cases placed for community service work ▪ Placement services provided to offenders ▪ Post trial offender supervision cases in compliance with standards of supervision ▪ Record check on unsupervised probation cases ▪ Drugs screens conducted ▪ SSI substance abuse screenings conducted ▪ ASI substance abuse assessments conducted ▪ High-risk offenders receiving intensive supervision ▪ Average number of cases supervised per day ▪ Percentage of group participant satisfaction 	64%	66%	68%	68%	68%
	2,512	3,098	3,015	2,600	3,010
	488	550	493	700	900
	2,307	2,882	2,703	2,600	2,600
	82%	90%	85%	90%	90%
	173	250	89	175	175
	2,624	3,400	2,887	3,200	3,100
	391	250	346	250	350
	61	60	61	60	60
	70	120	111	100	110
	1,058	1,038	965	1,040	975
	—	—	—	90%	90%



General District Court



Agency & Program

Judicial Administration

Circuit Court Judges

Clerk of the Court

Commonwealth's Attorney

Criminal Justice Services

General District Court

Local Support

Juvenile and Domestic
Relations Court

Juvenile Court Service Unit

Law Library

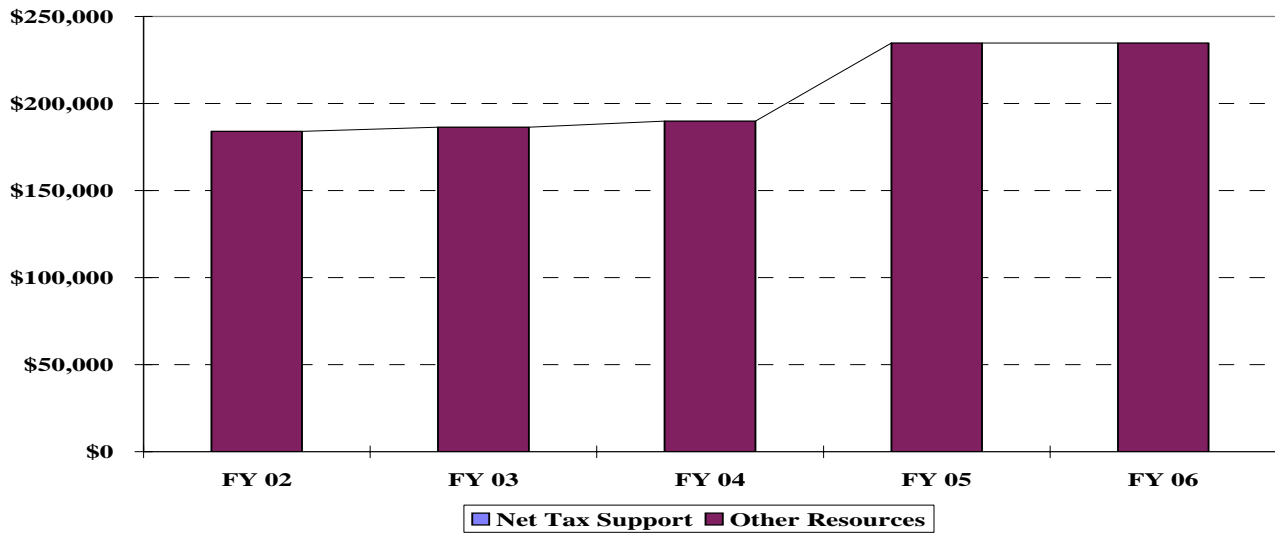
Magistrate

Mission Statement

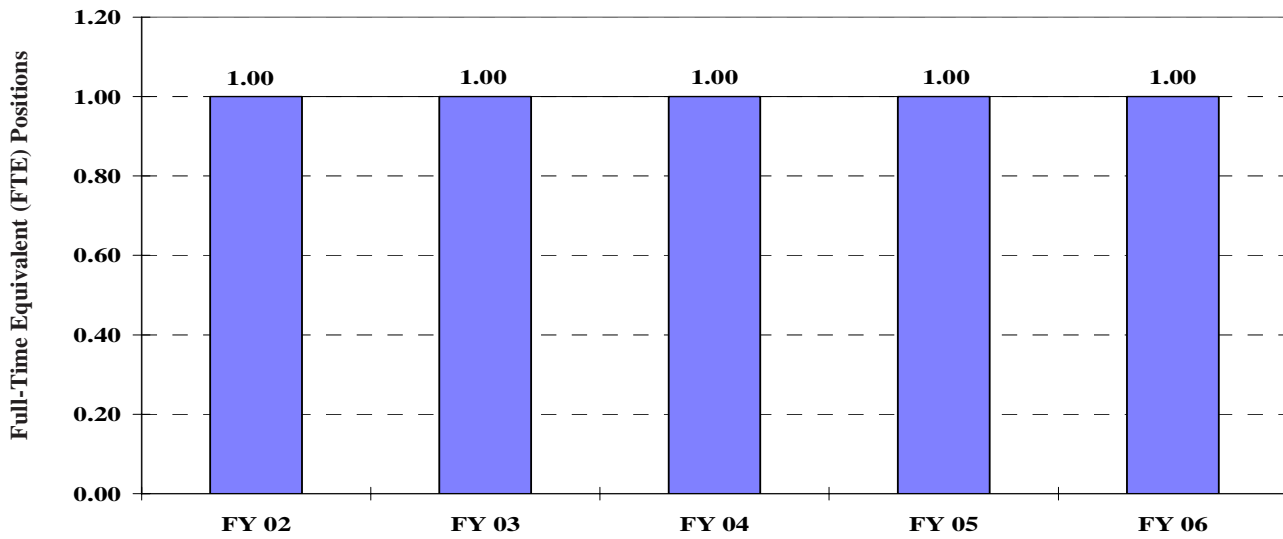
To process criminal, traffic and civil cases heard by District Court Judges, and to hold preliminary hearings for felonies.

Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure by Program					
Local Support Program	\$222,775	\$204,774	\$234,775	\$324,705	38.30%
Total Expenditures	\$222,775	\$204,774	\$234,775	\$324,705	38.30%
Expenditure by Classification					
Personal Services	\$33,061	\$33,796	\$34,824	\$35,881	3.04%
Fringe Benefits	\$8,330	\$8,425	\$11,569	\$12,012	3.83%
Contractual Services	\$106,804	\$94,526	\$125,900	\$144,650	14.89%
Internal Services	\$6,375	\$6,375	\$13,740	\$13,740	0.00%
Other Services	\$53,010	\$50,670	\$42,672	\$112,352	163.29%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases & Rentals	\$15,195	\$10,982	\$6,070	\$6,070	0.00%
Total Expenditures	\$222,775	\$204,774	\$234,775	\$324,705	38.30%
Funding Sources					
Fines & Forfeitures	\$1,559,000	\$1,806,325	\$1,559,000	\$1,652,430	5.99%
Rev From Use of Money & Property	\$17,000	\$24,330	\$17,000	\$17,000	0.00%
Charges for Services	\$25,500	\$48,443	\$25,500	\$25,500	0.00%
Rev From Commonwealth	\$23,000	\$20,583	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$1,624,500	\$1,899,681	\$1,624,500	\$1,717,930	5.75%
Net General Tax Support	(\$1,401,725)	(\$1,694,907)	(\$1,389,725)	(\$1,393,225)	0.25%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Local Support Program (FTE)	1.00	1.00	1.00
Full-Time Equivalent (FTE) Total:	1.00	1.00	1.00

*The FY 06 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. Policy and resource decisions are made with priority given to these areas.

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

Public Safety

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

Agency Role

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

II. Budget Adjustments

A. Compensation Additions

Total Cost-	\$1,499
Supporting Revenue-	\$0.00
Total PWC Cost-	\$1,499
Additional FTE Positions -	0.00

- Description** - Compensation increases totaling \$1,499 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Office Reconfiguration

Total Cost -	\$74,000
Supporting Revenue -	\$74,000
Total PWC Cost -	\$0.00
Additional FTE Position	0.00

- Description** - This reconfiguration will provide additional space for court files, improve filing speed and accuracy, and increase General District Courts’ response to the public.
- Strategic Plan** - This proposal 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”.

II. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Index with a Part I crime of less than 27 per 1,000 population.
4. **Service Level Impacts** - The initiative supports existing service levels.
5. **Funding Source** - The expense is offset entirely from additional fines and forfeiture revenue.

C. Call Center Carrels

Total Cost -	\$6,930
Supporting Revenue -	\$6,930
Total PWC Cost -	\$0.00
Additional FTE Position	0.00

1. **Description** - The call carrels are systems furniture that will replace metal tables. The systems furniture will efficiently utilize space and provide a better working environment for staff.
2. **Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property".
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Index with a Part I crime of less than 27 per 1,000 population.
4. **Service Level Impacts** - The initiative supports existing service levels.
5. **Funding Source** - The expense is offset entirely from additional fines and forfeiture revenue.

D. Communications Technology

Total Cost -	\$6,000
Supporting Revenue -	\$6,000
Total PWC Cost -	\$0.00
Additional FTE Position	0.00

1. **Description** - The communications technology is a telephone system that will provide an automated response to calls unable to be answered on public information lines.
2. **Strategic Plan** - This proposal supports the County's Public Safety strategic goal which states, "The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property"

II. Budget Adjustments (continued)

3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Index with a Part I crime of less than 27 per 1,000 population.
4. **Service Level Impacts** - The initiative supports existing service levels.
5. **Funding Source** - The expense is offset entirely from additional fines and forfeiture revenue.

E. Judicial Conference Funds

Total Cost -	\$1,500
Supporting Revenue -	\$1,500
Total PWC Cost -	\$0.00
Additional FTE Position	0.00

1. **Description** - The budget increase in judicial conference funds will meet the escalating cost of conferences and provide additional training for judges.
2. **Strategic Plan** - This proposal supports the County’s Public Safety strategic goal which states, “The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property”.
3. **Desired Community/Program Outcomes** - This funding supports the following desired community and program outcomes:
 - Prince William County will rank in the lowest third of the Council of Governments (COG) Region Crime Index with a Part I crime of less than 27 per 1,000 population.
4. **Service Level Impacts** - This initiative supports existing service levels.
5. **Funding Source** - The expense is offset entirely from additional fines and forfeiture revenue.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 234,775	FY 2005 FTE Positions	1.00
FY 2006 Adopted	\$ 324,705	FY 2006 FTE Positions	1.00
Dollar Change	\$ 89,930	FTE Position Change	0.00
Percent Change	38.30%		

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Crime Rate per 1,000 population	24.3	24.7	24.3	22.64	22.4
Criminal, traffic and civil cases concluded according to State Supreme Court judicial guidelines	97%	98%	97%	98%	98%

Activities/Service Level Table Trends

1. Traffic and Criminal Case Management

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$157,597	\$165,774	\$190,518	\$210,776	\$300,706
<ul style="list-style-type: none"> Traffic and criminal cases processed Voucher payments processed for court appointed attorneys Cost per traffic and criminal case processed 	74,493 71,893 \$2.12	90,380 76,000 \$1.83	87,040 94,526 2.18	87,000 76,500 \$2.42	92,000 80,000 \$3.27

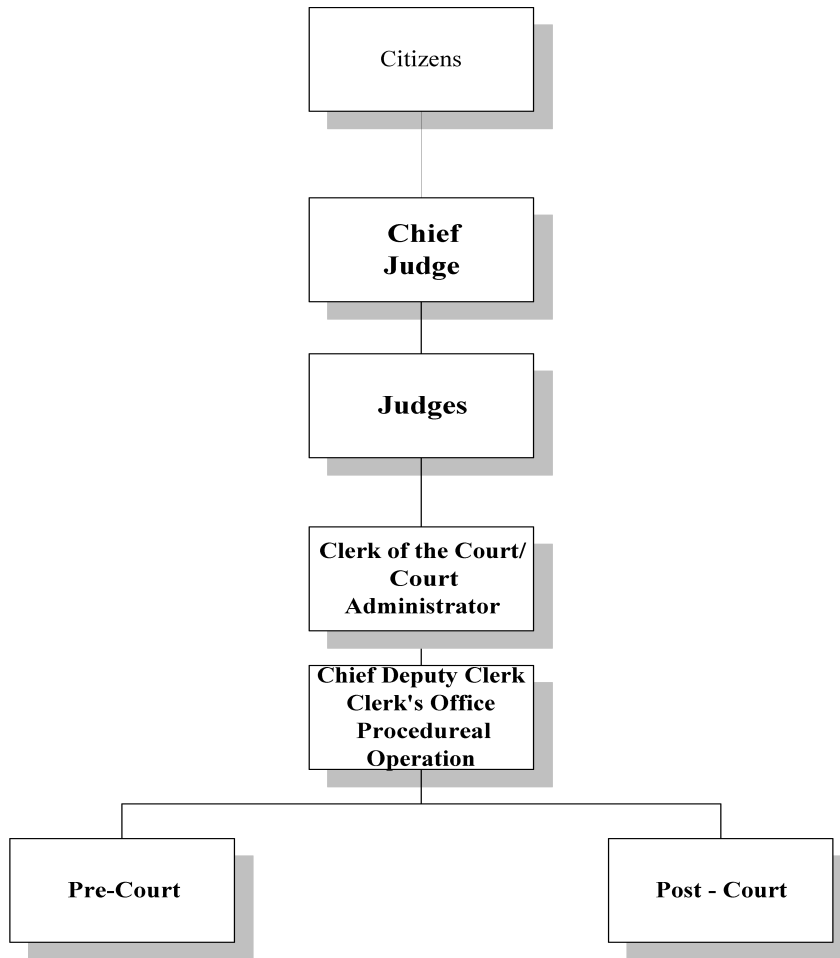
2. Civil Case Management

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

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$18,038	\$23,999	\$14,256	\$23,999	\$23,999
<ul style="list-style-type: none"> Civil cases processed Cost per civil case processed 	30,531 \$0.59	28,000 \$0.86	30,160 \$0.47	31,000 \$0.77	30,300 \$.79



Juvenile and Domestic Relations Court



Agency & Program

Judicial Administration

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

Local Support
 Juvenile Court Service Unit
 Law Library
 Magistrate

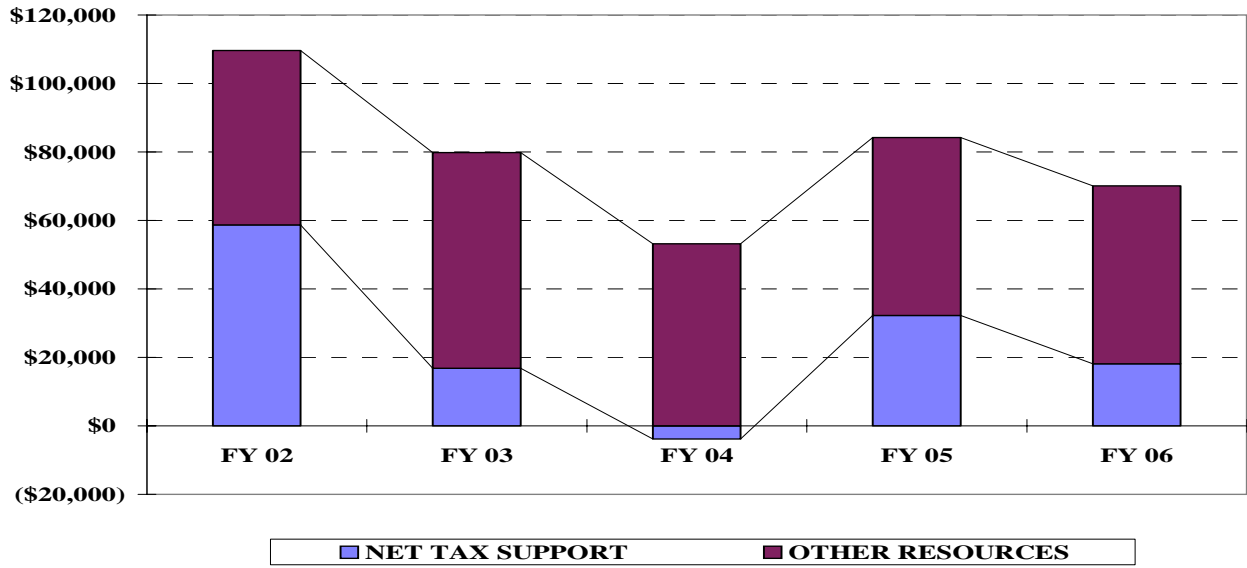
Mission Statement

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

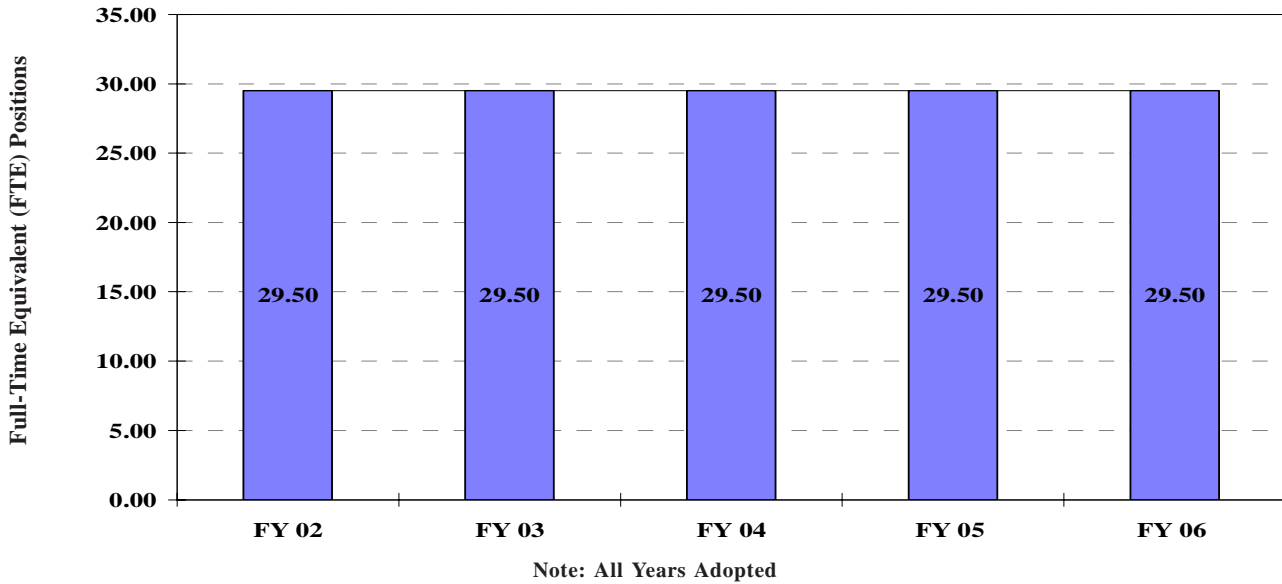


Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Local Support	\$57,834	\$49,287	\$84,254	\$70,080	-16.82%
Total Expenditures	\$57,834	\$49,287	\$84,254	\$70,080	-16.82%
Expenditure by Classification					
Personal Services	\$0	\$0	\$0	\$0	—
Contractual Services	\$6,829	\$6,125	\$5,689	5689	0.00%
Internal Services	\$6,957	\$6,957	\$9,290	\$11,149	20.01%
Other Services	\$24,816	\$17,255	\$31,783	\$33,242	4.59%
Leases & Rentals	\$19,232	\$18,950	\$37,492	\$20,000	-46.66%
Total Expenditures	\$57,834	\$49,287	\$84,254	\$70,080	-16.82%
Funding Sources					
Fines & Forfeitures	\$51,442	\$51,252	\$51,442	\$51,442	0.00%
Rev From Use of Money	\$501	\$912	\$501	\$501	0.00%
Charges for Services	\$0	\$1,007	\$0	\$0	—
Total Designated Funding Sources	\$51,943	\$53,172	\$51,943	\$51,943	0.00%
Net General Tax Support	\$5,891	(\$3,884)	\$32,311	\$18,137	-43.87%



Note: FY 06 & FY 05 Adopted; All Others Actual



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Local Support (FTE)	29.50	29.50	29.50
Full-Time Equivalent (FTE) Total:	29.50	29.50	29.50

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. Policy and resource decisions are made with priority given to these areas.

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

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

Agency Role

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

II. Major Issues

- A. **One-time Cost Reductions** - A total of \$17,492 was removed from the FY 05 base budget for one-time expenditures in the FY 05 Adopted Budget to support the purchase of video equipment to conduct adult arraignment hearings via video conferencing between Juvenile and Domestic Relations Courtroom #6 and the Prince William County Adult Detention Center (ADC). The equipment reduces the number of inmates transported between the courthouse and the ADC called before the court to answer charges made against them by indictment, information, or complaint.

III. Budget Adjustments

A. Local Share Operating Increases (Seat Management Addition)

Total Cost -	\$3,318
Supporting Revenue -	\$0
Total PWC Cost -	\$3,318
Additional FTE Positions -	0.00

1. **Description** - This budget increase reflects local support totaling \$3,318 to enable the agency to place one computer on the County’s Seat Management Program to permit the administrative staff of the Juvenile and Domestic Relations Court (JDRC) to access Prince William County’s Performance Program to complete routine accounting and budget responsibilities. Access to the system through a County owned computer with Seat Management services is quicker than by the use of the State Court’s network. In FY 03, the JDRC placed all of its computers on the State system resulting in a savings to the General Fund of \$67,621. However, after more than two years on the State’s system, the agency has determined that routine financial and budgeting transactions can be handled quicker and more efficiently by having one computer connected to the Seat Management Program to access Prince William County’s Performance Program.
2. **Strategic Plan** - This proposal supports the County’s Public Safety strategic goal which states, “The County will continue to be a safe community, reduce criminal activity and prevent personal injury and loss of life and property.”

III. Budget Adjustments (continued)

3. **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.

4. **Service Level Impacts** - This support is necessary to achieve the agency's existing outcomes and service levels.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 84,254	FY 2005 FTE Positions	0.00
FY 2006 Adopted	\$ 70,080	FY 2006 FTE Positions	0.00
Dollar Change	\$ (14,174)	FTE Position Change	0.00
Percent Change	-16.82%		

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
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.

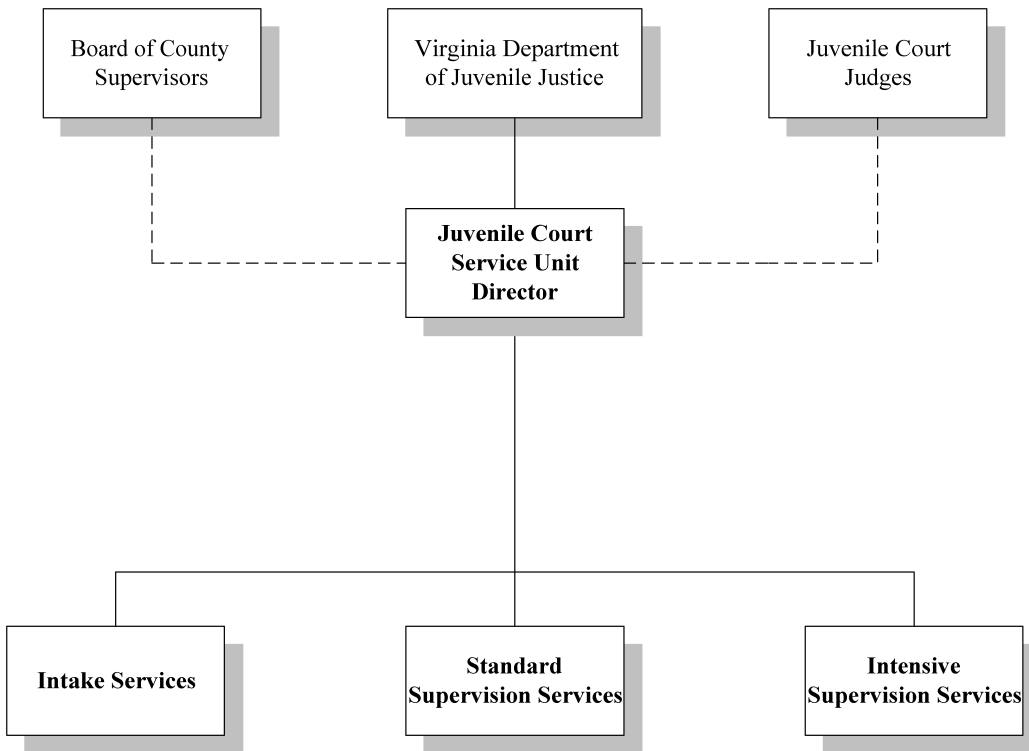
	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$46,563	\$36,617	\$26,289	\$40,658	\$42,319
Juvenile cases continued	16,222	17,448	15,063	15,530	15,340
New juvenile cases	12,885	14,987	11,377	12,185	11,500
Juvenile cases concluded	13,459	15,119	11,692	12,809	11,820
Cost per juvenile case (includes State and County funding)	\$69.30	\$69.25	84.56	\$69.25	\$75.25

2. Adult Court Case Management

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

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total Activity Annual Cost	\$33,303	\$23,410	\$22,998	\$43,596	\$27,761
Adult cases continued	10,294	11,775	10,481	10,800	10,625
New adult cases	8,186	8,550	8,481	8,794	8,500
Adult cases concluded	8,473	9,108	8,621	8,920	8,650
Cost per adult case (includes State and County funding)	\$68.69	\$70.65	75.71	\$70.65	\$71.20

Juvenile Court Service Unit



Agency & Program

Judicial Administration

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

Juvenile Court Service Unit

Juvenile Court Services
 Juvenile Drug Court

Law Library

Magistrate

Mission Statement

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



Expenditure and Revenue Summary

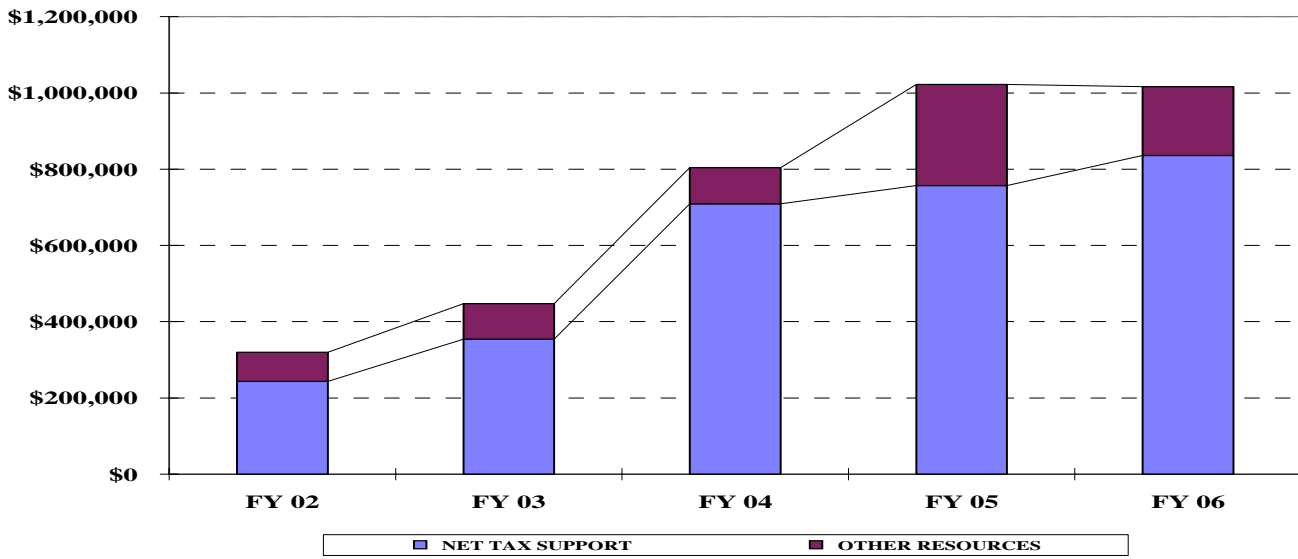
Expenditure by Program	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Juvenile Court Services	\$634,187	\$609,142	\$672,434	\$654,996	-2.59%
Juvenile Drug Court	\$333,053	\$121,406	\$349,957	\$361,396	3.27%
Total Expenditures	\$967,240	\$730,548	\$1,022,391	\$1,016,392	-0.59%

Expenditure by Classification

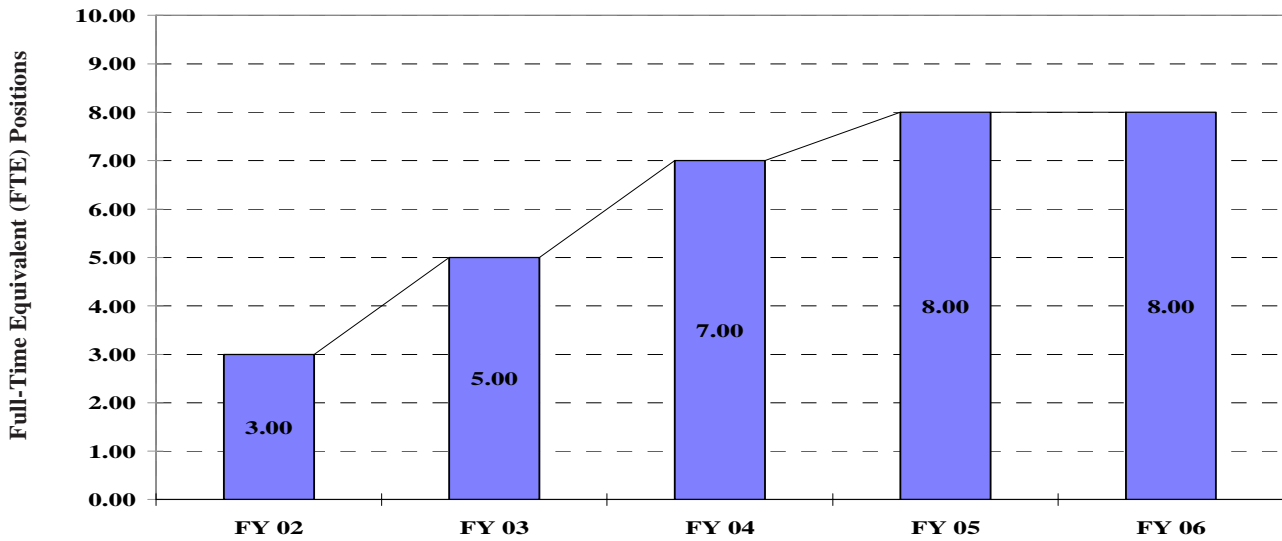
Personal Services	\$324,416	\$297,975	\$395,704	\$435,640	10.09%
Fringe Benefits	\$67,049	\$63,689	\$108,764	\$114,429	5.21%
Contractual Services	\$325,899	\$144,428	\$352,915	\$343,515	-2.66%
Internal Services	\$116,156	\$116,156	\$61,571	\$58,971	-4.22%
Other Services	\$108,720	\$83,300	\$55,937	\$38,837	-30.57%
Capital Outlay	\$0	\$0	\$22,500	\$0	-100.00%
Transfers Out	\$25,000	\$25,000	\$25,000	\$25,000	0.00%
Total Expenditures	\$967,240	\$730,548	\$1,022,391	\$1,016,392	-0.59%

Funding Sources

Revenue From Other Localities	\$1,022	\$1,022	\$1,022	\$608	-40.51%
Rev From Commonwealth	\$5,264	\$4,582	\$5,264	\$5,264	0.00%
Rev From Federal Govt	\$87,801	\$67,332	\$69,027	\$138,720	100.96%
Transfers In	\$102,219	\$102,219	\$189,738	\$35,434	-81.32%
Total Designated Funding Sources	\$196,306	\$175,155	\$265,051	\$180,026	-32.08%
Net General Tax Support	\$770,934	\$555,393	\$757,340	\$836,366	10.43%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Juvenile Court Services (FTE)	5.00	6.00	6.00
Juvenile Drug Court (FTE)	2.00	2.00	2.00
Full-Time Equivalent (FTE) Total:	7.00	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. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

Agency Role

The Juvenile Court Service Unit (JCSU) 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

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

Agency Role

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

Education

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

Agency Role

The 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, the early intervention and prevention initiative and utilization of State and Federal funding to enhance community partnerships.

Human Services

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

Agency Role

The 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.

I. Strategic Plan Goals (continued)

Public Safety

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

Agency Role

The 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

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

Agency Role

The 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. **Title IV-E Revenue Shortfall** - During the FY 06 budget process, the County learned that it would no longer receive any Federal Title IV-E funding through its Department of Social Services (DSS) for the foreseeable future due to the results of a Federal audit of the State's system of claiming Title IV-E reimbursements, including those reimbursements for participating localities. The continued viability of the State's Title IV-E reimbursement system is so questionable that the County determined it could no longer rely upon this funding source to support the delivery of services and needed to eliminate this revenue source from its budget. This situation created a \$154,304 revenue shortfall for the Juvenile Court Service Unit (JCSU) for FY 06. That amount of Title IV-E revenue was previously budgeted for the JCSU via an operating transfer from DSS.

In the FY 05 adopted budget, the JCSU's \$154,304 allocation of Title IV-E funding had supported three new supplemental budget items for the Juvenile Court Service Unit (JCSU) in addition to one base budget item. The supplemental budget additions included the establishment of a new Sex Offenders Supervision Services activity, a new vehicle for Standard Supervision Services, and the purchase of scholarships through the Prince William County Bar Foundation's Beat the Odds program for at-risk young people who overcome adversity. The base budget item was one Intensive Supervision Services position that had been supported with Title IV-E funding since FY 03.

Because County policy is to not offset losses of State and Federal revenue with County tax support, this revenue shortfall required reductions in expenditures and/or increases in other revenue sources that, together, at least equal the amount of the revenue shortfall. As a result, the Title IV-E revenue reduction necessitated the elimination of the Sex Offenders Supervision activity (saving \$65,713), the new vehicle (saving \$25,100), and the scholarships (saving \$10,000) for total expenditure budget reductions of \$100,813. (Sex offenders will continue to be supervised by existing State JCSU positions under the Standard Supervision Services activity and receive treatment services funded by a State grant.) State FY 06 cost-of-living revenue increases for DSS and the Community Services Board (CSB) of \$28,114 each were budgeted in those agencies to offset the remaining JCSU revenue shortfall and enable the continuation of the Intensive Supervision Services position.

II. Major Issues (continued)

Service levels are reduced as follows:

<u>Impact</u>	<u>FY 06 Original Base</u>	<u>FY 06 Adopted</u>
▪ Sex offender supervision cases completed	24	0
▪ Juveniles supervised monthly	12	0
▪ Juveniles supervised per probation officer FTE	12	—
▪ Cost per sex offender supervision case completed	\$2,908	—
▪ Scholarships for at-risk young people who have overcome adversity	2	0

B. Juvenile Accountability Block Grant Reduction - Since FY 04, the JCSU has received Federal Juvenile Accountability Block Grant (JABG) funding to conduct gang/curfew sweeps to enhance community supervision of these offenders. Beginning in FY 05, the JCSU will receive \$15,789 less in JABG revenue. Required local match funds of \$1,754 (\$1,340 County, \$360 Manassas, and \$54 Manassas Park) have also been reduced for a total base expenditure budget reduction of \$17,543. The JCSU has absorbed the funding shortfall by decreasing operating expenditures for this initiative while not reducing the number of gang/curfew sweeps, thereby improving the efficiency of this service. The existing service level is not affected.

C. One-time Cost Reductions - A total of \$4,119 was eliminated from the JCSU FY 06 base budget for one-time non-recurring items purchased in FY 05. These included start-up costs associated with the Sex Offenders Supervision activity.

III. Budget Adjustments

A. Compensation Additions

Total Cost	\$21,391
Supporting Revenue	\$0
Total PWC Cost	\$21,391
Additional FTE Positions	0.00

1. Description - Compensation increases totaling \$21,391 are added to support a 3.0% Pay Plan increase, a pay for performance increase, projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, an 8% Delta Dental rate increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Gang Response and Intervention Team (GRIT) Coordinator

Total Cost	\$85,482
Supporting Revenue	\$85,482
Total PWC Cost	\$0
Additional FTE Positions	1.00

1. Description - Prince William County has been identified as a jurisdiction within the Virginia's 10th Congressional District to receive Federal funding to support a Gang Response and Intervention (GRIT) Coordinator. This new initiative is a response to the growing problem of gangs and, particularly, gang violence throughout the Northern Virginia area. This position will coordinate gang intervention and prevention activities in the County as part of a

III. Budget Adjustments (continued)

region-wide gang abatement initiative. Establishment of the position is a required precursor to access regional program funding available for specific activities in the future.

2. **Strategic Plan** - This budget addition supports the Public Safety objective to strengthen local and regional efforts in gang intelligence, enforcement and prevention and the Human Services objective to develop a community effort involving schools, police, juvenile justice, At-Risk Youth and Family Services (ARYFS), community organizations and churches to provide early intervention for juvenile offenders involved in gangs.
3. **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%.
4. **Service Level Impacts** - Outcome and service level improvements associated with the GRIT Coordinator will be determined later based on the regional and local gang intervention and prevention initiatives that are selected and/or funded in the future with available regional funds.
5. **Funding Sources** - This budget addition is entirely funded by Federal gang abatement funding available at the regional level.

C. Voluntary Action Center Contribution Increase

Total Cost	\$1,623
Supporting Revenue	\$0
Total PWC Cost	\$1,623
Additional FTE Positions	0.00

1. **Description** - The Voluntary Action Center (VAC) supervises community service placements for juvenile offenders ordered to perform community service as part of their disposition by the Juvenile and Domestic Relations Court. Consistent with recommendations for County pay plan adjustments, this budget addition will increase funding for the VAC by 3.0% over the FY 05 adopted budget amount.
2. **Strategic Plan** - This budget addition supports the Public Safety strategies to reduce juvenile crime and implement alternatives to incarceration.
3. **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%.
4. **Service Level Impacts** - This budget increase will support existing service levels.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 672,424	FY 2005 FTE Positions	6.00
FY 2006 Adopted	\$ 654,996	FY 2006 FTE Positions	6.00
Dollar Change	\$ (17,428)	FTE Position Change	0.00
Percent Change	-2.59%		

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 per 1,000 youth.
- 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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.46
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Youth at risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Average litter rating for designated County roads (Note: 1 represents no visible trash and 5 represents a trash dumping site)	1.43	1.5	1.47	1.4	1.4
▪ Cases diverted from court	49%	50%	50%	55%	49%
▪ Delinquent first-time offenders diverted from court as a percent of total delinquency cases processed	25%	18%	24%	20%	24%
▪ Standard Supervision client offenders re-offending within 12 months	33%	15%	22%	22%	—
▪ Intensive Supervision client offenders re-offending within 12 months (including technical violations)	45%	50%	47%	50%	—
▪ Intensive Supervision client offenders re-offending within 12 months (new delinquent offenses only)	29%	45%	23%	45%	—
▪ Intensive Supervision client offenders subsequently detained within 12 months	32%	20%	18%	25%	—
▪ Standard Supervision client offenders subsequently detained within 12 months	6.5%	5%	NA	6%	—
▪ Standard Supervision client offenders re-offending within two years (including technical violations)	49%	—	—	—	44%
▪ Standard Supervision client offenders re-offending within two years (delinquent offenses only)	—	—	—	—	15%
▪ Intensive Supervision client offenders re-offending within two years (including technical violations)	60%	—	46%	—	48%
▪ Intensive Supervision client offenders re-offending within two years (new delinquent offenses only)	25%	—	16%	—	25%
▪ Standard Supervision client offenders subsequently detained within two years	—	—	—	—	13%
▪ Intensive Supervision client offenders subsequently detained within two years	7%	—	32%	—	25%
▪ Juveniles who remain reunified with their families after six months	75%	65%	75%	70%	75%

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.

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$57,821	\$26,728	\$53,642	\$25,728	\$25,728
▪ Domestic relations cases processed	8,213	8,000	7,683	8,100	8,000
▪ Delinquency cases processed	2,936	4,000	2,985	3,500	3,000
▪ Domestic violence cases processed	805	825	723	825	800
▪ Cases diverted from court	11,501	8,000	11,370	10,000	11,500
▪ Delinquent first time offenders diverted from court	741	700	714	700	725
▪ Clients satisfied with services	95%	90%	94%	90%	90%

2. Intensive Supervision Services

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$260,068	\$293,214	\$309,032	\$323,735	\$339,682
▪ Intensive supervision cases completed	87	155	123	155	130
▪ Juveniles supervised monthly	39	48	50	48	48
▪ Supervision caseload per probation officer FTE	8.2	9.6	10.0	9.6	9.6
▪ Cost per intensive supervision case completed	\$2,989	\$1,892	\$2,512	\$2,089	\$2,613
▪ Juveniles supervised through electronic monitoring	56	134	76	84	84
▪ Electronic monitoring supervision days	1,195	1,875	1,812	1,875	1,875
▪ Cost per electronic monitoring supervision day	\$4.47	\$5.33	\$3.69	\$4.53	\$4.53

3. Standard Supervision Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$142,947	\$140,319	\$246,468	\$253,176	\$289,586
▪ Juveniles supervised monthly	651	800	667	700	700
▪ Adults supervised monthly	34	40	28	35	30
▪ Supervision caseload per probation officer FTE	31.1	38.2	33	35	35
▪ Clients/consumers satisfied with service	86%	80%	90%	80%	90%
▪ Juvenile community service placements	851	1,000	639	875	700
▪ Juveniles tested for drugs per month	81	145	86	62	86
▪ Juveniles receiving family reunification services	16	6	19	15	16
▪ Gang/curfew sweeps	—	8	4	24	24
▪ Scholarships for at-risk young people who have overcome adversity	0	—	0	2	0

4. Sex Offender Supervision Services

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

	FY 03 <u>Actual</u>	FY 04 <u>Adopted</u>	FY 04 <u>Actual</u>	FY 05 <u>Adopted</u>	FY 06 <u>Adopted</u>
Total Activity Annual Cost	\$0	\$0	\$0	\$69,795	\$0
▪ Sex offender supervision cases completed	0	—	0	24	0
▪ Juveniles supervised monthly	0	—	0	12	0
▪ Juveniles supervised per probation officer FTE	—	—	—	12	—
▪ Cost per sex offender supervision case completed	—	—	—	\$2,908	—

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 349,957	FY 2005 FTE Positions	2.00
FY 2006 Adopted	<u>\$ 361,396</u>	FY 2006 FTE Positions	<u>2.00</u>
Dollar Change	\$ 11,439	FTE Position Change	0.00
Percent Change	3.27%		

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 per 1,000 youth.
- 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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
▪ Citizen satisfaction with quality of life	7.25	—	7.32	—	7.32
▪ Juvenile arrests per 1,000 youth population	14.56	17.81	13.46	16.83	13.25
▪ Juvenile violent crime arrests per 1,000 youth population	0.61	0.54	0.46	0.53	0.46
▪ Juvenile drug arrests per 1,000 youth population	1.46	1.73	1.28	1.44	1.28
▪ Juvenile alcohol arrests per 1,000 youth population	1.14	1.83	1.30	1.25	1.32
▪ Youth at-risk of out of home placement served in the community	89%	95%	95%	90%	92%
▪ Clients re-offending within two years of successful case completion	—	25%	—	25%	25%
▪ Clients re-offending within one year of successful case completion	—	25%	—	25%	25%
▪ Clients improving school attendance while in the program	—	80%	—	80%	80%
▪ Clients improving school performance while in the program	—	80%	—	80%	80%
▪ Clients improving school behavior while in the program	—	80%	—	80%	80%

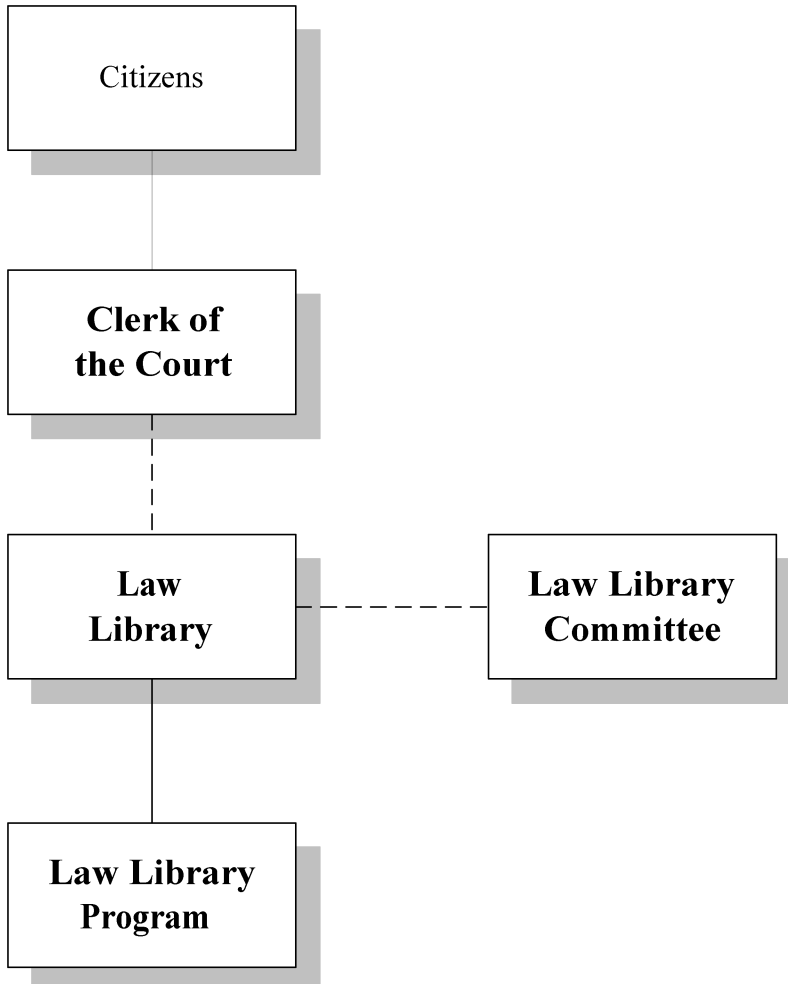
Activities/Service Level Trends Table

1. Juvenile Drug Court

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

	FY 03	FY 04	FY 04	FY 05	FY 06
	<u>Actual</u>	<u>Adopted</u>	<u>Actual</u>	<u>Adopted</u>	<u>Adopted</u>
Total Activity Annual Cost	\$0	\$343,111	\$121,406	\$349,957	\$361,396
▪ Cases successfully completed	—	12	0	12	12
▪ Monthly caseload (active cases)	—	12	8	12	12
▪ Clients served	—	20	8	20	20
▪ Cost per case successfully completed	—	\$28,593	—	\$29,163	\$30,116
▪ Clients successfully completing program	—	75%	0%	75%	75%

Law Library



Mission Statement

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

Agency & Program

Judicial Administration

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

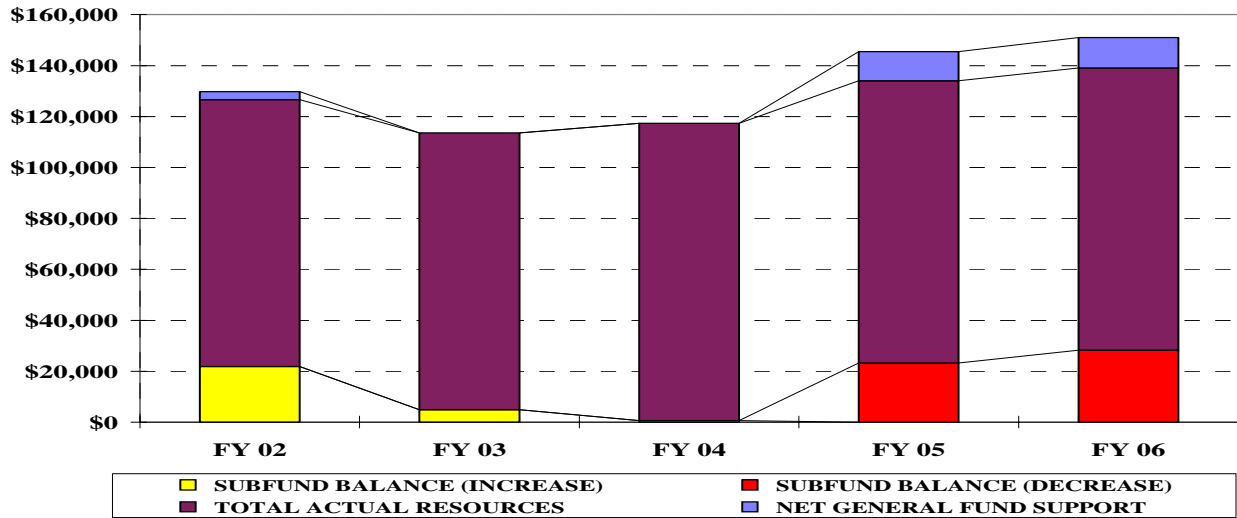
Law Library

- Law Library
- Magistrate

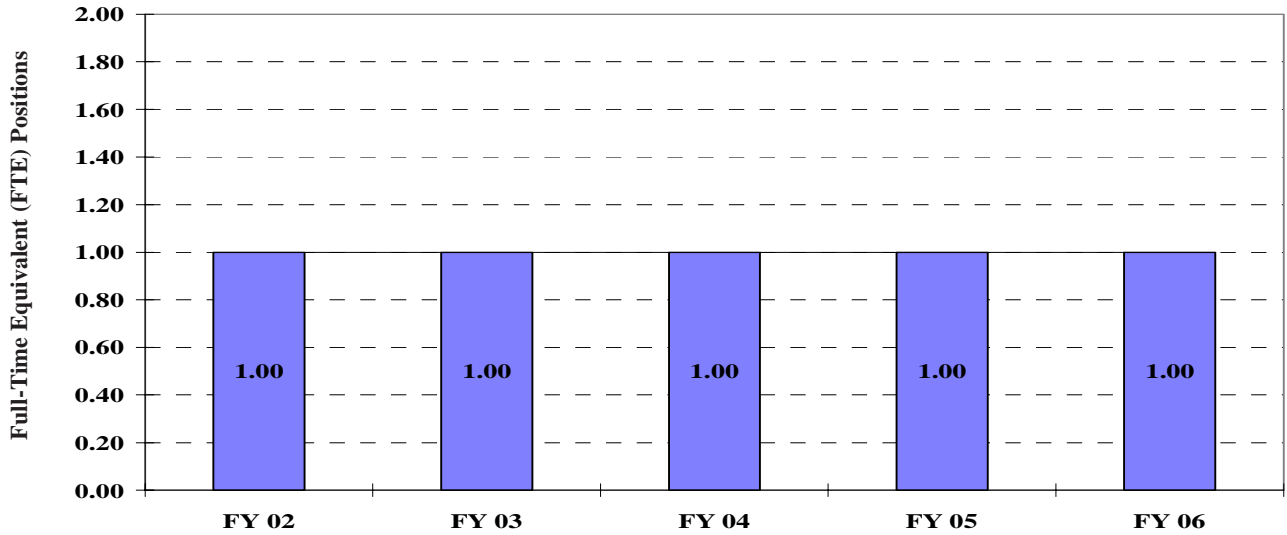


Expenditure and Revenue Summary

	FY 04 Approp	FY 04 Actual	FY 05 Adopted	FY 06 Adopted	% Change Adopt 05/ Adopt 06
Expenditure By Program					
Law Library	\$124,510	\$116,065	\$145,476	\$151,045	3.83%
Total Expenditures	\$124,510	\$116,065	\$145,476	\$151,045	3.83%
Expenditure By Classification					
Personal Services	\$72,866	\$70,229	\$76,483	\$80,850	5.71%
Fringe Benefits	\$13,910	\$14,026	\$20,045	\$20,726	3.40%
Contractual Services	\$3,500	(\$361)	\$3,500	\$3,500	0.00%
Internal Services	\$4,244	\$8,883	\$4,244	\$4,194	-1.18%
Other Services	\$26,634	\$20,175	\$37,849	\$38,420	1.51%
Leases & Rentals	\$3,355	\$3,114	\$3,355	\$3,355	0.00%
Transfers In	\$0	\$0	\$0	\$0	—
Total Expenditures	\$124,510	\$116,065	\$145,476	\$151,045	3.83%
Funding Sources					
Rev From Use of Money & Property	\$500	\$747	\$500	\$500	0.00%
Charges for Services	\$95,806	\$90,040	\$110,306	\$110,306	0.00%
Miscellaneous Revenue	\$14,500	\$25,927	\$0	\$0	—
Total Designated Revenue Sources	\$110,806	\$116,715	\$110,806	\$110,806	0.00%
Net General Tax Support	\$0	\$0	\$11,427	\$11,998	5.00%
Subfund Balance (Increase/Decrease)	\$13,704	(\$650)	\$23,243	\$28,241	21.50%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Law Library (FTE)	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. Policy and resource decisions are made with priority given to these areas.

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

Community Development

Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses, and visitors appreciate the County's historic, cultural, natural, and recreational resources.

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

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$2,542
Supporting Revenue -	\$2,542
Total PWC Cost -	\$0
Additional FTE Positions -	0.00

- 1. Description** - Compensation increases totaling \$2,542 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

III. Budget Adjustments (continued)

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

Total Cost -	\$571
Supporting Revenue -	\$0
Total PWC Cost -	\$571
Additional FTE Positions -	0.00

- Description** - Funding in the amount of \$571 will support a small portion of Law Library's technology expense increases directly associated with the growing demand of County residents, not of the legal community, who use the Law Library. Patron visits service level indicators reflect that two thirds are County residents and one third is from the legal community. As, the Law Library has transitioned from a collection of legal materials primarily in hard copy format to an electronic format, the quality and range of materials and user friendly access has resulted in increased use of the library by the general populace of the County. The Law Library's annual operating budget is solely dependent upon revenues derived primarily from assessments of \$4 on civil case filings collected by the General District and Circuit Court clerks. Due to increased use by residents not of the legal community, general fund support is provided to help defray a portion of the expenses associated with the use of the facility by this segment of County residents.
- Strategic Plan** - This proposal supports the County's Community Development strategic goal which states, "Prince William County will develop and maintain a well-planned, attractive and sustainable community where citizens enjoy a high quality of life and positive reward for their investment. We are a community where residents, businesses and visitors appreciate the County's historic, cultural, natural and recreational resources.
- Desired Community/Program Outcomes** - This funding supports the following desired community outcome:
 - Increase citizen satisfaction with their Quality of Life, as measured by the Citizen Survey.
- Service Level Impacts** -

	FY 06 Base	FY 06 Adopted
Collection Meeting American Association of Law Librarian Standards		
▪ Print collection	78%	78%
▪ Online collection	87%	87%
Total Library Visits		
▪ Patrons not of the legal profession	—	1,803
▪ Patrons of the legal profession	—	917
▪ Providing assistance with reference materials	2,739	2,739
▪ Percent of users are satisfied with Law Library Services	95%	95%

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

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 145,476	FY 2005 FTE Positions	1.00
FY 2006 Adopted	\$ 151,045	FY 2006 FTE Positions	1.00
Dollar Change	\$ 5,569	FTE Position Change	0.00
Percent Change	3.83%		

Desired Strategic Plan Community Outcomes

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

Outcome Targets/Trends

	<u>FY 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Collection meeting American Association of Law Librarian Standards					
▪ Print Collection	78%	45%	78%	78%	78%
▪ On-line Collection	90%	85%	87%	87%	87%

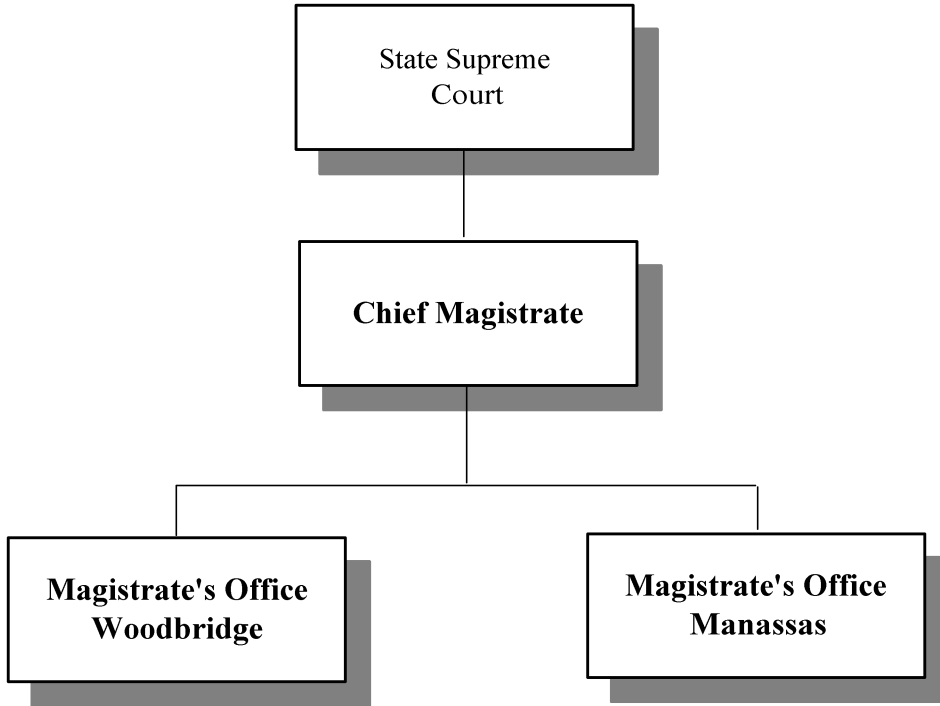
Activities/Service Level Trends Table

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 03</u> <u>Actual</u>	<u>FY 04</u> <u>Adopted</u>	<u>FY 04</u> <u>Actual</u>	<u>FY 05</u> <u>Adopted</u>	<u>FY 06</u> <u>Adopted</u>
Total Activity Annual Cost	\$108,594	\$124,297	\$116,065	\$145,476	\$151,045
▪ Providing assistance with reference materials maintained in electronic and print format	2,743	2,696	2,735	2,720	2,739
▪ Percent of users are satisfied with Law Library Services	95%	95%	95%	95%	95%
▪ Reference inquiries completed within three days	99%	99%	99%	99%	99%
▪ Cost per assistance request	\$39.59	\$46.10	42.44	\$53.48	\$55.15

Magistrate



Agency & Program

Judicial Administration

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

Magistrate

Local Support

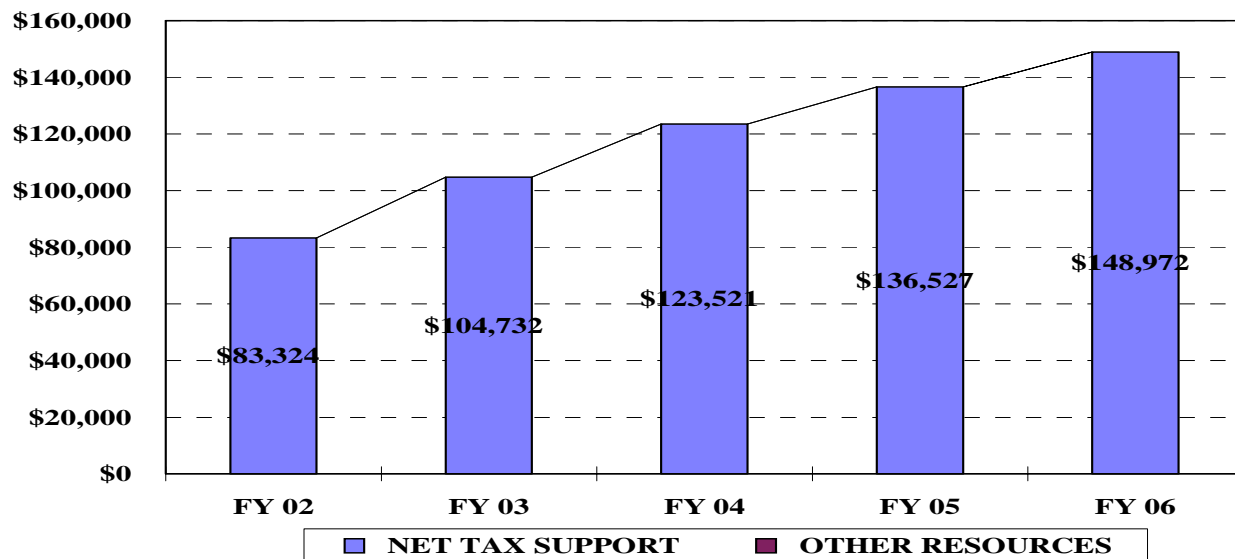
Mission Statement

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

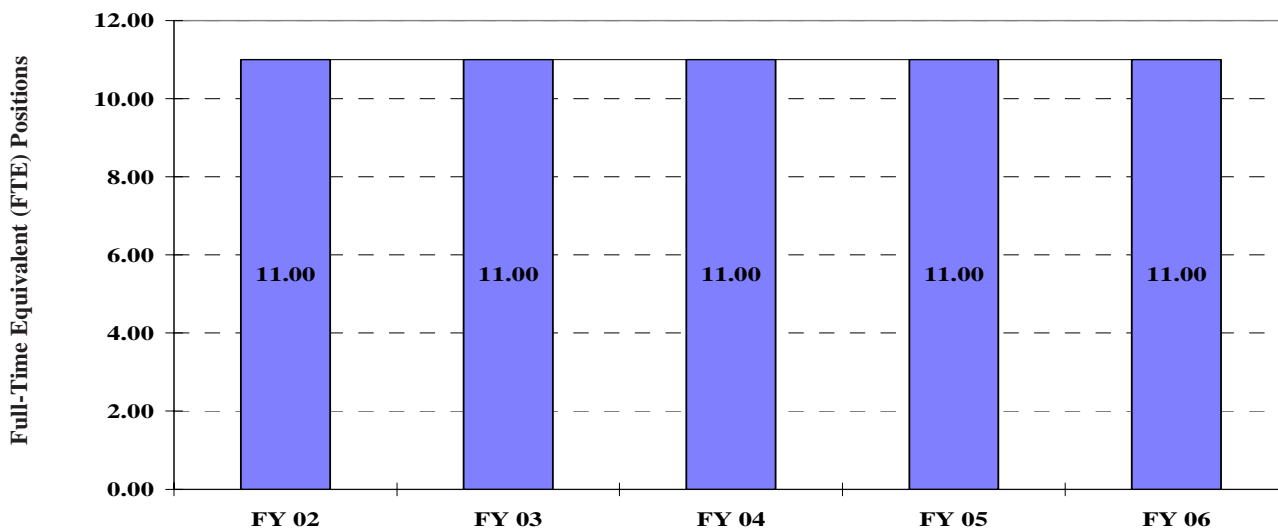


Expenditure and Revenue Summary

	FY 04	FY 04	FY 05	FY 06	% Change
Expenditure by Program	Approp	Actual	Adopted	Adopted	Adopt 05/ Adopt 06
Local Support Program	\$115,904	\$115,777	\$136,527	\$148,972	9.12%
Total Expenditures	\$115,904	\$115,777	\$136,527	\$148,972	9.12%
Expenditure by Classification					
Personal Services	\$108,355	\$108,355	\$121,361	\$142,007	17.01%
Contractual Services	\$1,655	\$1,653	\$1,250	\$1,250	0.00%
Internal Services	\$971	\$971	\$8,588	\$0	-100.00%
Other Services	\$3,991	\$3,867	\$4,088	\$4,313	5.50%
Capital Outlay	\$0	\$0	\$0	\$0	—
Leases & Rentals	\$932	\$931	\$1,240	\$1,402	13.06%
Total Expenditures	\$115,904	\$115,777	\$136,527	\$148,972	9.12%
Funding Sources					
Total Designated Funding Sources	\$0	\$0	\$0	\$0	0.00%
Net General Tax Support	\$115,904	\$115,777	\$136,527	\$148,972	9.12%



Note: All Years Adopted



Note: All Years Adopted

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Local Support Program (FTE)	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. Policy and resource decisions are made with priority given to these areas.

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

Public Safety

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

Agency Role

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

II. Major Issues

- A. **Seat Management Funding Shift** - \$8,588 in seat management funding has been shifted from the Magistrates' base budget to Non-Departmental-Unclassified Administration. Funding for seat management costs was inadvertently placed in the Magistrates' base budget. The Magistrates have no county funded computer equipment.

III. Budget Adjustments

A. Compensation Additions

Total Cost -	\$20,646
Supporting Revenue -	\$0
Total PWC Cost -	\$20,646
Additional FTE Positions -	0.00

1. **Description** - Compensation increases totaling \$20,646 are added to support a 3.0% Pay Plan increase, a pay for performance increase, a projected 5.4% Anthem and 10.64% Kaiser Health Insurance rate increases, a 8% Delta Dental rate increase, a 3% Sunday & Holiday Pay increase, a Retiree Health increase and a 0.25% Money Purchase Plan increase. Additional detail concerning these increases can be found in the Unclassified Administrative section of Non-Departmental.

B. Local Support Program - Operating Cost Increases

Total Cost -	\$387
Supporting Revenue -	\$0
Total PWC Cost -	\$387
Additional FTE Positions -	0.00

1. **Description** - This initiative funds the following operating cost increases.

- **Code of Virginia Supplements, Membership Dues and Copy Machine Lease** - \$200 for increased costs for Code of Virginia Supplements, \$25 for membership dues and \$162 for increased copy machine lease costs. Additional funding is required to offset increases in Code of Virginia supplements, membership dues and copy machine lease costs.

Program Budget Summary

Total Annual Budget		Number of FTE Positions	
FY 2005 Adopted	\$ 136,527	FY 2005 FTE Positions	11.00
FY 2006 Adopted	\$ 148,972	FY 2006 FTE Positions	11.00
Dollar Change	\$ 12,445	FTE Position Change	0.00
Percent Change	9.12%		

Outcome Targets/Trends

	<u>FY 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
▪ Bail bond hearings where Magistrates' actions do not involve commitment to jail	55%	55%	55%	55%	55%
▪ Citizens who feel safe in their neighborhood after dark	86.2%	87%	86.3%	87%	86.3%

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 03 Actual</u>	<u>FY 04 Adopted</u>	<u>FY 04 Actual</u>	<u>FY 05 Adopted</u>	<u>FY 06 Adopted</u>
Total County Activity Annual Cost	\$102,206	\$123,521	\$115,777	\$136,527	\$148,972
▪ Total cases handled	84,081	94,000	91,458	85,000	90,000
▪ Transactions	48,200	55,000	51,989	50,000	51,000
▪ Processes	35,881	45,000	39,469	36,000	39,000
▪ Cost per case handled	\$1.22	\$1.31	\$1.27	\$1.61	\$1.66
▪ Cases, transactions and processes administered per Magistrate	7,644	8,545	8,314	7,727	8,181

