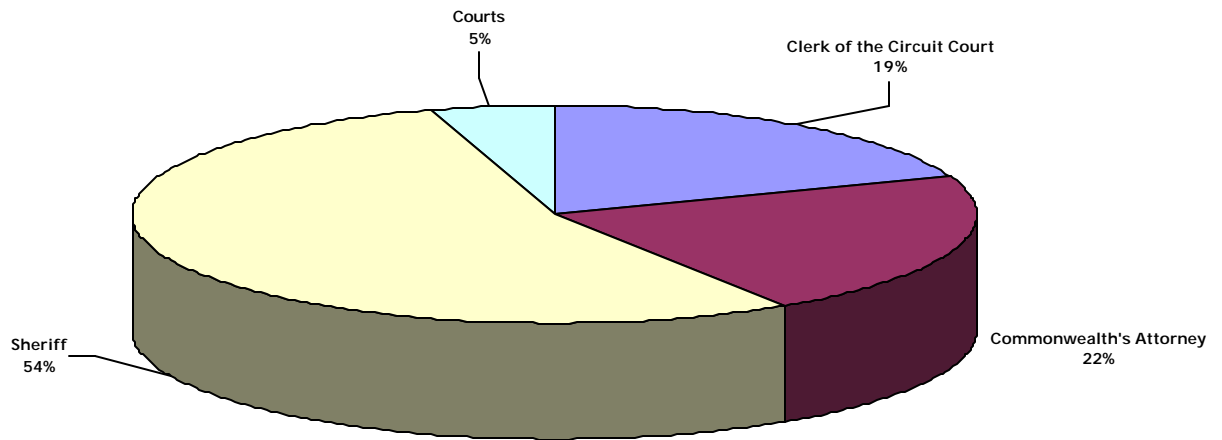


JUDICIAL

FY 06/07 Adopted Judicial Budget \$3,528,917



COST CENTER	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
Clerk of the Circuit Court	\$594,272	\$635,000	\$673,082	\$686,091	\$683,391	\$683,391	\$48,391	7.6%
Commonwealth's Attorney	675,509	711,772	715,572	762,074	762,074	762,074	\$50,302	7.1%
Sheriff	1,411,576	1,594,959	1,652,959	1,952,946	1,918,478	1,918,478	\$323,519	20.3%
Courts	193,557	161,568	164,197	166,714	164,974	164,974	\$3,406	2.1%
TOTAL JUDICIAL	\$2,874,914	\$3,103,299	\$3,205,810	\$3,567,825	\$3,528,917	\$3,528,917	\$425,618	13.7%



CLERK OF THE CIRCUIT COURT

DESCRIPTION AND MISSION

The Clerk of the Circuit Court is a Virginia constitutional officer elected to an eight-year term by the voters of Albemarle County. The Clerk handles administrative matters for the Circuit Court and also has authority to probate wills, grant administration of estates, and appoint guardians. The Clerk is the custodian of the court records and records deeds and issues marriage licenses.

The mission of the Clerk of the Circuit Court is to carry out a comprehensive list of statutory provisions that impose specific duties on the Clerk’s Office, as well as carry out the duties imposed by the Rules of the Supreme Court of Virginia as it relates to the Court side of the office. This office will provide expedient, efficient service to the public, including but not limited to attorneys at law, judges, and other agencies of the Commonwealth of Virginia and the County of Albemarle. In addition, the Clerk of the Circuit Court’s office will continue the preservation of public records.

FINANCIAL DATA

CLERK OF CIRCUIT COURT								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$382,465	\$414,077	\$433,285	\$433,870	\$433,870	\$433,870	\$19,793	4.8%
BENEFITS	117,283	134,402	134,402	160,100	160,100	160,100	\$25,698	19.1%
OPERATING	76,219	84,021	100,395	89,621	86,921	86,921	\$2,900	3.5%
CAPITAL OUTLAY	18,305	2,500	5,000	2,500	2,500	2,500	\$0	0.0%
EXPENDITURE TOTAL	\$594,272	\$635,000	\$673,082	\$686,091	\$683,391	\$683,391	\$48,391	7.6%
REVENUE								
STATE	\$346,248	\$351,200	\$351,200	\$370,600	\$370,600	\$370,600	\$19,400	5.5%
REVENUE TOTAL	\$346,248	\$351,200	\$351,200	\$370,600	\$370,600	\$370,600	\$19,400	5.5%
NET COST	\$248,024	\$283,800	\$321,882	\$315,491	\$312,791	\$312,791	\$28,991	10.2%
PERSONNEL	10.0	10.0	10.0	10.0	10.0	10.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Clerk of the Circuit Court’s budget increased by 7.6% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs

Adopted Budget: There were no changes made to the Clerk of the Circuit Court’s Recommended Budget.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$686,091	\$683,391	\$2,700
Strategic Initiatives	0	0	0
Total	\$686,091	\$683,391	\$2,700

(CLERK OF THE CIRCUIT COURT CONTINUED)

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Clerk of the Circuit Court (10.0 FTE):</p> <p>Court Services Program: This program consists of the criminal section and the law and chancery section in which there are four full time deputies, two in each section. Deputies assist the judge in the courtroom in both Criminal and Civil actions and conduct other duties related to cases in accordance with state law.</p> <p>Tax Records and Probate Program: This program properly indexes deeds for items such as real property, issues marriage licenses, probates wills, docket judgments, files financing statements and business partnership certificates, in accordance with applicable laws.</p>	\$635,000	\$683,391	\$48,391	7.6%
TOTAL, CLERK OF THE CIRCUIT COURT	\$635,000	\$683,391	\$48,391	7.6%

COMMONWEALTH'S ATTORNEY

DESCRIPTION AND MISSION

The Commonwealth's Attorney is a Virginia constitutional officer elected to a four-year term by the voters of Albemarle County. The mission of this office is to prosecute fairly and effectively those people who have violated the laws of the Commonwealth of Virginia in Albemarle County, as required by statute, as well as those who violate the laws of the County of Albemarle.

FINANCIAL DATA

COMMONWEALTH'S ATTORNEY								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$520,225	\$540,356	\$544,156	\$565,504	\$565,504	\$565,504	\$25,148	4.7%
BENEFITS	131,524	140,916	140,916	165,320	165,320	165,320	\$24,404	17.3%
OPERATING	22,521	30,500	30,500	31,250	31,250	31,250	\$750	2.5%
CAPITAL OUTLAY	1,238	0	0	0	0	0	\$0	0.0%
EXPENDITURE TOTAL	\$675,509	\$711,772	\$715,572	\$762,074	\$762,074	\$762,074	\$50,302	7.1%
REVENUE								
LOCAL	\$2,109	\$2,300	\$2,300	\$2,000	\$2,000	\$2,000	(\$300)	-13.0%
STATE	415,056	408,000	408,000	446,724	446,724	446,724	38,724	9.5%
REVENUE TOTAL	\$417,165	\$410,300	\$410,300	\$448,724	\$448,724	\$448,724	\$38,424	9.4%
NET COST	\$258,344	\$301,472	\$305,272	\$313,350	\$313,350	\$313,350	\$11,878	3.9%
PERSONNEL	8.0	8.0	8.0	8.0	8.0	8.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Commonwealth Attorney's budget increases 7.1% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs

Adopted Budget: There were no changes made to the Commonwealth Attorney's Recommended Budget.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$762,074	\$762,074	\$0
Strategic Initiatives	0	0	0
Total	\$762,074	\$762,074	\$0

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Criminal Case Prosecution and Legal Services (8.0 FTE): The Commonwealth's Attorney Office is responsible for prosecution for the Commonwealth of Virginia and the County of Albemarle, and assisting County police, UVA police, state police, federal law enforcement agencies, and other law enforcement agencies when requested on legal issues. The division also provides outreach and information to the general public regarding criminal justice issues.	\$711,772	\$762,074	\$50,302	7.1%
TOTAL, COMMONWEALTH'S ATTORNEY	\$711,772	\$762,074	\$50,302	7.1%

OFFICE OF THE SHERIFF

DESCRIPTION AND MISSION

The Sheriff is a Virginia constitutional officer elected to a four-year term by the voters of Albemarle County. The Sheriff's Office is responsible for processing and serving all civil and criminal court authorized documents, for providing courtroom security to the Circuit Court, General District Court, and the Juvenile and Domestic Relations Court, and for transporting prisoners and mental patients by court orders.

FINANCIAL DATA

SHERIFF'S DEPARTMENT								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
SALARIES	\$965,464	\$1,068,846	\$1,126,846	\$1,256,001	\$1,240,038	\$1,240,038	\$171,192	16.0%
BENEFITS	270,428	314,176	314,176	374,855	374,855	374,855	\$60,679	19.3%
OPERATING	149,605	158,032	158,032	208,945	207,545	207,545	\$49,513	31.3%
CAPITAL OUTLAY	26,080	53,905	53,905	106,505	89,400	89,400	\$35,495	65.8%
OTHER	0	0	0	6,640	6,640	6,640	\$6,640	
STRATEGIC INITIATIVE	0	0	0	0	0	0	\$0	0.0%
EXPENDITURE TOTAL	\$1,411,576	\$1,594,959	\$1,652,959	\$1,952,946	\$1,918,478	\$1,918,478	\$323,519	20.3%
REVENUE								
LOCAL	\$242,226	\$249,600	\$249,600	\$290,600	\$290,600	\$290,600	\$41,000	16.4%
STATE	608,479	623,000	623,000	658,000	658,000	658,000	35,000	5.6%
REVENUE TOTAL	\$850,705	\$872,600	\$872,600	\$948,600	\$948,600	\$948,600	\$76,000	8.7%
NET COST	\$560,871	\$722,359	\$780,359	\$1,004,346	\$969,878	\$969,878	\$247,519	34.3%
PERSONNEL	21.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Sheriff's budget increases by 20.3% and reflects the following changes:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs
- Additional \$10,000 to fund newly established on-call policy for deputies
- Increase of \$21,200 in utility costs associated with location of Sheriff's offices in Levy Building during renovation and construction of Juvenile Court
- \$18,361 increase in fuel costs to reflect the national trend in rising fuel prices and accounts for actual usage
- Additional \$1 surcharge per gallon of fuel to fund replacement vehicles, increasing vehicle replacement fund contribution 61.6%, or \$30,795
- Increase in transfer to grants to fund local match of bullet proof vest grant

Adopted Budget: There were no changes made to the Sheriff's Recommended Budget.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$1,952,946	\$1,918,478	\$34,468
Strategic Initiatives	0	0	0
Total	\$1,952,946	\$1,918,478	\$34,368

(OFFICE OF THE SHERIFF CONTINUED)

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Court Services and Security (23.0 FTE): The Albemarle County Sheriff's Office provides for the safety and security of five courtrooms and three courthouses, serves over 36,000 civil processes per year, and transports mental patients and prisoners.</p> <p>Juvenile Court expenditures are offset by a \$132,603 reimbursement from the City for their share of security provided by the Albemarle County Sheriff's Office. The County's share of security costs are budgeted in the Sheriff's Office budget.</p>	\$1,397,768	\$1,684,169	\$286,401	20.5%
<p>Hunting Control: The Sheriff's Office provides contract law enforcement services for hunting control enforcement during hunting season and provides auxiliary Sheriff's deputies to supplement law enforcement efforts of game wardens during hunting season.</p>	15,972	15,900	(72)	-0.5%
<p>Reimbursable Overtime: This budget item pays for Deputy Sheriffs who provide security services to local, private firms during their off-duty hours. These expenditures are offset by revenues paid to the County by the private firms who contract for the service.</p>	181,219	218,409	37,190	20.5%
TOTAL, OFFICE OF THE SHERIFF	\$1,594,959	\$1,918,478	\$323,519	20.3%

COURTS

DESCRIPTION AND MISSION

Albemarle County is part of the Sixteenth Judicial District of Virginia, and is served by a Circuit Court, General District Court, Juvenile and Domestic Relations Court, and Magistrate's. The essential mission of these Courts is to adjudicate fairly and effectively legal cases involving matters of criminal, civil, and domestic relations, the laws of the Commonwealth of Virginia, and the laws of the County of Albemarle.

FINANCIAL DATA

COURTS								
	FY 04/05 ACTUAL	FY 05/06 ADOPTED	FY 05/06 REVISED	FY 06/07 REQUEST	FY 06/07 RECOMM	FY 06/07 ADOPTED	\$ ADP-ADP	% ADP/ADP
EXPENDITURES								
CIRCUIT COURT	\$99,167	\$85,273	\$85,273	\$89,638	\$89,638	\$89,638	\$4,365	5.1%
GENERAL DIST. COURT	13,486	16,100	18,729	21,740	20,000	20,000	3,900	24.2%
MAGISTRATE	5,263	5,150	5,150	5,285	5,285	5,285	135	2.6%
JUVENILE COURT	75,642	55,045	55,045	50,051	50,051	50,051	(4,994)	-9.1%
EXPENDITURE TOTAL	\$193,557	\$161,568	\$164,197	\$166,714	\$164,974	\$164,974	\$3,406	2.1%
NET COST	\$193,557	\$161,568	\$164,197	\$166,714	\$164,974	\$164,974	\$3,406	2.1%
PERSONNEL	1.0	1.0	1.0	1.0	1.0	1.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: Overall, funding to the various Courts increased 2.1% in the FY 06/07 operating budget and reflect the following changes:

Circuit Court:

- 3.95% market adjustment for FY 06/07 salaries
- 1.96% increase in VRS rate
- Reinstatement of 1.22% life insurance premium
- An increase of 5% in health and dental insurance costs

General District Court:

- Increase of \$1,500 in telecommunications for video conferencing

Juvenile Court

- Decrease of 9.1% due to non-recurring costs associated with telephone system that occurred in FY05/06

Adopted Budget: There were no changes made to the Courts' Recommended Budget.

ADOPTED INCREASES/UNFUNDED REQUESTS

Name	Total Request	Adopted	Unfunded
Baseline	\$166,714	\$164,974	\$1,740
Strategic Initiatives	0	0	0
Total	\$166,714	\$164,974	\$1,740

(COURTS CONTINUED)

PROGRAMS

Program Description	FY 05/06 Budget	FY 06/07 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Circuit Court (1.0 FTE): The Circuit Court is the court of record for Albemarle County and the trial court with the broadest powers, and is the only Court that conducts jury trials. The Circuit Court hears felony criminal cases and handles all civil cases with claims of more than \$15,000. The Circuit Court also handles family matters and cases appealed from the General District Court and the Juvenile Domestic Relations District Court.</p> <p>The County pays the cost of a Legal Assistant to the Circuit Court, who manages the entire Circuit Court docket.</p>	\$85,273	\$89,638	\$4,365	5.1%
<p>General District Court: The General District Court hears minor misdemeanor criminal cases, conducts preliminary hearings for the more serious criminal felony cases, and handles most traffic violation cases. The Court also decides zoning, hunting, and fishing license matters. The General District Court Clerk's Office assists the judge in conducting judicial functions and has responsibility for all administrative and recourse management functions of the Court.</p>	16,100	20,000	3,900	24.2%
<p>Magistrate's Office: The Magistrate is appointed and supervised by the Judge of the Circuit Court and serves as the initial contact between citizens and the criminal justice system. The duties of the Magistrate include the issuance of arrest and search warrants, subpoenas, civil warrants, summons, and temporary mental detention orders, as well as determining bail, and commitments to and releases from jail. The Magistrate's Office serves both the City and the County.</p>	5,150	5,285	135	2.6%
<p>Juvenile & Domestic Relations (J & DR) Court: The City of Charlottesville and Albemarle County share a single J & DR Court and pay supplementary support costs for the Court. The Juvenile and Domestic Relations District Court hears all matters involving juveniles. In addition, the Court handles legal matters involving the family such as custody, support, and visitation, family abuse cases, and criminal cases where the defendant and alleged victim are family or household members.</p> <p>Associated with the J & DR District Court is a Court Services Unit, which serves the Court and facilitates the rehabilitation or treatment of those who come before the Court.</p> <p>Recommended funding for FY 06/07 decreases 9.1% due to a decrease in capital expenses relating to a one-time telecommunication system purchase in FY 05/06.</p>	55,045	50,051	(4,994)	-9.1%
TOTAL, COURTS	\$161,568	\$164,974	\$3,406	2.1%

