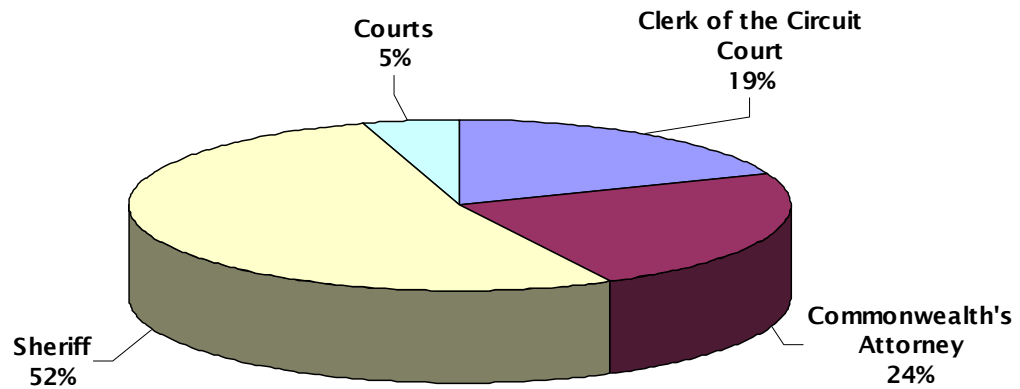


# JUDICIAL

## FY 07/08 Adopted Judicial Budget \$3,741,011



COST CENTER	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
Clerk of the Circuit Court	\$564,709	\$683,391	\$721,344	\$706,470	\$706,470	\$701,674	\$18,283	2.7%
Commonwealth's Attorney	732,810	762,074	801,017	888,750	888,750	885,262	\$123,188	16.2%
Sheriff	1,706,567	1,918,478	1,918,478	1,994,446	1,988,382	1,979,662	\$61,184	3.2%
Courts	166,604	164,974	174,565	174,413	174,413	174,413	\$9,439	5.7%
<b>TOTAL JUDICIAL</b>	<b>\$3,170,689</b>	<b>\$3,528,917</b>	<b>\$3,615,403</b>	<b>\$3,764,079</b>	<b>\$3,758,015</b>	<b>\$3,741,011</b>	<b>\$212,094</b>	<b>6.0%</b>



# CLERK OF THE CIRCUIT COURT

## MISSION

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.

## DESCRIPTION

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.

## FINANCIAL DATA

CLERK OF CIRCUIT COURT								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
<b>EXPENDITURES</b>								
SALARIES	\$368,229	\$433,870	\$438,070	\$448,841	\$448,841	\$448,841	\$14,971	3.5%
BENEFITS	120,045	160,100	160,100	167,297	167,297	162,501	2,401	1.5%
OPERATING	73,852	86,921	112,674	87,832	87,832	87,832	911	1.0%
CAPITAL OUTLAY	2,582	2,500	10,500	2,500	2,500	2,500	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$564,709</b>	<b>\$683,391</b>	<b>\$721,344</b>	<b>\$706,470</b>	<b>\$706,470</b>	<b>\$701,674</b>	<b>\$18,283</b>	<b>2.7%</b>
<b>REVENUE</b>								
STATE	\$340,935	\$370,600	\$370,600	\$369,200	\$369,200	\$369,200	(\$1,400)	-0.4%
<b>REVENUE TOTAL</b>	<b>\$340,935</b>	<b>\$370,600</b>	<b>\$370,600</b>	<b>\$369,200</b>	<b>\$369,200</b>	<b>\$369,200</b>	<b>(\$1,400)</b>	<b>-0.4%</b>
<b>NET COST</b>	<b>\$223,773</b>	<b>\$312,791</b>	<b>\$350,744</b>	<b>\$337,270</b>	<b>\$337,270</b>	<b>\$332,474</b>	<b>\$19,683</b>	<b>6.3%</b>
<b>PERSONNEL</b>	<b>10.0</b>	<b>10.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>	<b>1.0</b>	<b>10.0%</b>

## OVERVIEW/CHANGES

**FY 06/07 Revised:** The following changes were made to the original FY 06/07 budget and are continued in the FY 07/08 recommended budget:

- One vacant senior level staff position was split into two entry level positions. Expenditures for these two positions were met within existing funds provided for the senior level position.

**Recommended Budget:** The Clerk of the Circuit Court’s budget increased by 3.4% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs

**Adopted Budget:** As a result of favorable claims activity and a strong health insurance reserve health insurance costs were reduced to the FY 06/07 level. This change resulted in a 2.7% increase in the Clerk of the Circuit Court’s adopted budget. No other changes were made to the recommended budget.

## STRATEGIC INITIATIVES

No strategic initiatives were requested.

(CLERK OF THE CIRCUIT COURT CONTINUED)

**PROGRAMS**

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Clerk of the Circuit Court (11.0 FTE):</b></p> <p><b>Court Services Program:</b> 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><b>Tax Records and Probate Program:</b> 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>	\$683,391	\$701,674	\$18,283	2.7%
<b>TOTAL, CLERK OF THE CIRCUIT COURT</b>	<b>\$683,391</b>	<b>\$701,674</b>	<b>\$18,283</b>	<b>2.7%</b>

# COMMONWEALTH'S ATTORNEY

## MISSION

The mission of the Commonwealth's Attorney 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.

## DESCRIPTION AND MISSION

The Commonwealth's Attorney is a Virginia constitutional officer elected to a four-year term by the voters of Albemarle County.

## FINANCIAL DATA

COMMONWEALTH'S ATTORNEY								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
<b>EXPENDITURES</b>								
SALARIES	\$558,763	\$565,504	\$595,487	\$661,516	\$661,516	\$661,516	\$96,012	17.0%
BENEFITS	145,488	165,320	174,280	195,184	195,184	191,696	26,376	16.0%
OPERATING	28,559	31,250	31,250	32,050	32,050	32,050	800	2.6%
CAPITAL OUTLAY	0	0	0	0	0	0	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$732,810</b>	<b>\$762,074</b>	<b>\$801,017</b>	<b>\$888,750</b>	<b>\$888,750</b>	<b>\$885,262</b>	<b>\$123,188</b>	<b>16.2%</b>
<b>REVENUE</b>								
LOCAL	\$5,600	\$5,800	\$5,800	\$5,900	\$5,900	\$5,900	\$100	1.7%
STATE	437,073	446,724	472,767	510,100	510,100	510,100	63,376	14.2%
<b>REVENUE TOTAL</b>	<b>\$442,673</b>	<b>\$452,524</b>	<b>\$478,567</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$516,000</b>	<b>\$63,476</b>	<b>14.0%</b>
<b>NET COST</b>	<b>\$290,137</b>	<b>\$309,550</b>	<b>\$322,450</b>	<b>\$372,750</b>	<b>\$372,750</b>	<b>\$369,262</b>	<b>\$59,712</b>	<b>19.3%</b>
<b>PERSONNEL</b>	<b>8.0</b>	<b>8.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>	<b>1.0</b>	<b>12.5%</b>

## OVERVIEW/CHANGES

**FY 06/07 Revised:** The following changes were made to the original FY 06/07 budget and are continued in the FY 07/08 recommended budget:

- An additional support staff position was approved for funding through the State Compensation Board after the FY 06/07 budget had been appropriated. The Board of Supervisors' appropriated funding for this position and recognized the increase in State Compensation Board reimbursement on September 6, 2006.

**Recommended Budget:** The Commonwealth Attorney's budget increases 16.6% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs

**Adopted Budget:** As a result of favorable claims activity and a strong health insurance reserve health insurance costs were reduced to the FY 06/07 level. This change resulted in a 16.2% increase in the Commonwealth Attorney's adopted budget. No other changes were made to the recommended budget.

## STRATEGIC INITIATIVES

No strategic initiatives were requested.

## PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<b>Criminal Case Prosecution and Legal Services (9.0 FTE):</b> 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.	\$762,074	\$885,262	\$123,188	16.2%
<b>TOTAL, COMMONWEALTH'S ATTORNEY</b>	<b>\$762,074</b>	<b>\$885,262</b>	<b>\$123,188</b>	<b>16.2%</b>

# OFFICE OF THE SHERIFF

## MISSION

It is the mission of the Sheriff to provide an exemplary law enforcement service that the citizens of Albemarle County can be confident in, proud of, and rely upon.

## DESCRIPTION

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 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
<b>EXPENDITURES</b>								
SALARIES	\$1,138,290	\$1,240,038	\$1,240,038	\$1,277,358	\$1,277,358	\$1,277,358	\$37,320	3.0%
BENEFITS	309,395	374,855	374,855	392,862	392,862	384,142	9,287	2.5%
OPERATING	187,024	207,545	207,128	230,371	222,412	222,412	14,867	7.2%
CAPITAL OUTLAY	66,048	89,400	89,400	87,215	89,110	89,110	(290)	-0.3%
OTHER	5,810	6,640	7,057	6,640	6,640	6,640	0	0.0%
STRATEGIC INITIATIVE	0	0	0	0	0	0	0	0.0%
<b>EXPENDITURE TOTAL</b>	<b>\$1,706,567</b>	<b>\$1,918,478</b>	<b>\$1,918,478</b>	<b>\$1,994,446</b>	<b>\$1,988,382</b>	<b>\$1,979,662</b>	<b>\$61,184</b>	<b>3.2%</b>
<b>REVENUE</b>								
LOCAL	\$269,493	\$290,600	\$290,600	\$305,970	\$305,970	\$305,970	\$15,370	5.3%
STATE	638,940	658,000	658,000	738,300	738,300	738,300	80,300	12.2%
<b>REVENUE TOTAL</b>	<b>\$908,433</b>	<b>\$948,600</b>	<b>\$948,600</b>	<b>\$1,044,270</b>	<b>\$1,044,270</b>	<b>\$1,044,270</b>	<b>\$95,670</b>	<b>10.1%</b>
<b>NET COST</b>	<b>\$798,134</b>	<b>\$969,878</b>	<b>\$969,878</b>	<b>\$950,176</b>	<b>\$944,112</b>	<b>\$935,392</b>	<b>(\$34,486)</b>	<b>-3.6%</b>
<b>PERSONNEL</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>23.0</b>	<b>0.0</b>	<b>0.0%</b>

## OVERVIEW/CHANGES

**Recommended Budget:** The Sheriff's budget increases by 3.6% and reflects the following changes:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Operating costs increased 7.2% primarily resulting from an increase vehicle fuel (\$5,093), uniform costs (\$2,500), and telecommunications (\$3,000). All cost increases were based on review of actual historic expenditures for these items and are increased to bring budget in line with actual costs incurred.
- The State Compensation Board has approved the funding reimbursement of an additional deputy position. This increase in reimbursement results in a 2.7% decrease in the County's net cost for the Sheriff's Office.

**Adopted Budget:** As a result of favorable claims activity and a strong health insurance reserve health insurance costs were reduced to the FY 06/07 level. This change resulted in a 3.2% increase in the Sheriff's adopted budget and a 3.6% decrease in the net cost. No other changes were made to the recommended budget.

## STRATEGIC INITIATIVES

No strategic initiatives were requested.

(OFFICE OF THE SHERIFF CONTINUED)

**PROGRAMS**

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Court Services and Security (23.0 FTE):</b> 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 \$124,786 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>	\$1,684,169	\$1,745,342	\$61,173	3.6%
<p><b>Hunting Control:</b> 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>	15,900	16,200	300	1.9%
<p><b>Reimbursable Overtime:</b> 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>	218,409	218,120	(289)	-0.1%
<b>TOTAL, OFFICE OF THE SHERIFF</b>	<b>\$1,918,478</b>	<b>\$1,979,662</b>	<b>\$61,184</b>	<b>3.2%</b>

# COURTS

## MISSION

The essential mission of the 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.

## DESCRIPTION

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 Office.

## FINANCIAL DATA

COURTS								
	FY 05/06 ACTUAL	FY 06/07 APPROP	FY 06/07 REVISED	FY 07/08 REQUEST	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ ADP-APP	% ADP/APP
<b>EXPENDITURES</b>								
CIRCUIT COURT	\$94,973	\$89,638	\$91,450	\$94,852	\$94,852	\$94,852	\$5,214	5.8%
GENERAL DIST. COURT	16,585	20,000	22,629	20,000	20,000	20,000	0	0.0%
MAGISTRATE	0	5,285	10,435	5,450	5,450	5,450	165	3.1%
JUVENILE COURT	55,045	50,051	50,051	54,111	54,111	54,111	4,060	8.1%
EXPENDITURE TOTAL	\$166,604	\$164,974	\$174,565	\$174,413	\$174,413	\$174,413	\$9,439	5.7%
<b>NET COST</b>	<b>\$166,604</b>	<b>\$164,974</b>	<b>\$174,565</b>	<b>\$174,413</b>	<b>\$174,413</b>	<b>\$174,413</b>	<b>\$9,439</b>	<b>5.7%</b>
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 5.7% in the FY 07/08 operating budget and reflect the following changes:

Circuit Court:

- 4.0% market adjustment for FY 07/08 salaries
- An increase of 7% in health and 5% in dental insurance costs

General District Court:

- No change

Juvenile Court

- The City of Charlottesville is the fiscal agent for the Juvenile and Domestic Relations (J&DR) Court. The County's contribution increased 8.1% primarily as a result of increase retirement costs for J&DR Court staff.

**Adopted Budget:**

Circuit Court: As a result of favorable claims activity and a strong health insurance reserve health insurance costs were reduced to the FY 06/07 level. This change resulted in a 5.8% increase in the Circuit Court's adopted budget. No other changes were made to the recommended budget.

General District Court: There were no changes from the recommended budget.

Juvenile Court: There were no changes from the recommended budget.

## STRATEGIC INITIATIVES

No strategic initiatives were requested.

(COURTS CONTINUED)

PROGRAMS

Program Description	FY 06/07 Budget	FY 07/08 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p><b>Circuit Court (1.0 FTE):</b> 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>	\$89,638	\$94,852	\$5,214	5.8%
<p><b>General District Court:</b> 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>	20,000	20,000	0	0.0%
<p><b>Magistrate's Office:</b> 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>	5,285	5,450	165	3.1%
<p><b>Juvenile &amp; Domestic Relations (J &amp; DR) Court:</b> The City of Charlottesville and Albemarle County share a single J &amp; 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 &amp; 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>	50,051	54,111	4,060	8.1%
<b>TOTAL, COURTS</b>	<b>\$164,974</b>	<b>\$174,413</b>	<b>\$9,439</b>	<b>5.7%</b>

