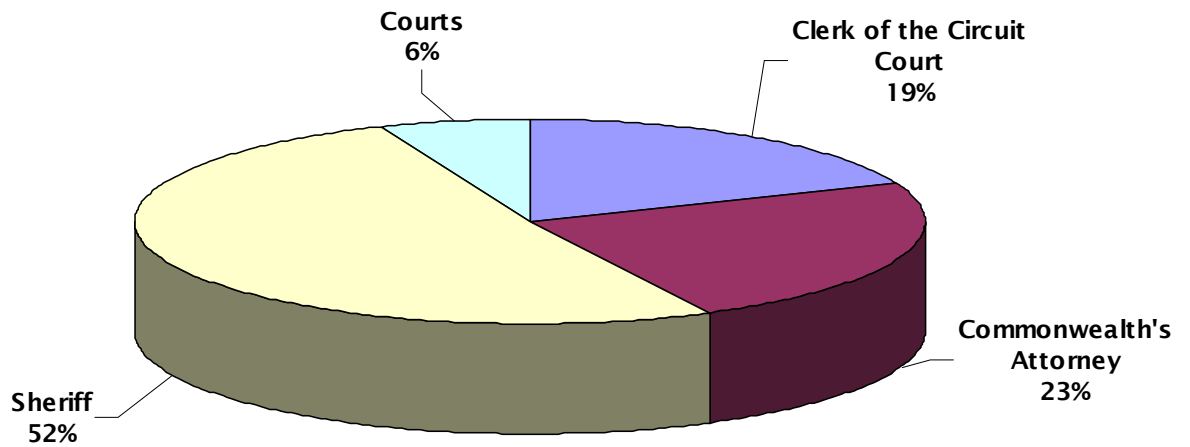


JUDICIAL

FY 08/09 Adopted Judicial Budget \$3,860,951



COST CENTER	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
Clerk of the Circuit Court	\$641,416	\$701,674	\$701,674	\$745,488	\$734,588	\$734,588	\$32,914	4.7%
Commonwealth's Attorney	845,771	885,262	892,062	900,449	899,049	905,049	\$19,787	2.2%
Sheriff	1,878,483	1,979,662	1,961,662	2,034,312	1,978,032	1,980,405	\$743	0.0%
Courts	118,311	174,413	231,582	242,663	240,909	240,909	\$66,496	38.1%
TOTAL JUDICIAL	\$3,483,981	\$3,741,011	\$3,786,980	\$3,922,912	\$3,852,578	\$3,860,951	\$119,940	3.2%



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.

GOALS

- To continue modernization through digital information technology tools enabling on-premises and remote users access to public information.
- To move forward with the Court Imaging System through the technology now available through the Supreme Court of Virginia.

FINANCIAL DATA

CLERK OF CIRCUIT COURT								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$396,639	\$448,841	\$448,841	\$469,674	\$469,674	\$469,674	\$20,833	4.6%
BENEFITS	136,489	162,501	162,501	174,129	174,129	174,129	11,628	7.2%
OPERATING	89,884	87,832	87,832	99,185	90,785	90,785	2,953	3.4%
CAPITAL OUTLAY	18,405	2,500	2,500	2,500	0	0	(2,500)	-100.0%
EXPENDITURE TOTAL	\$641,416	\$701,674	\$701,674	\$745,488	\$734,588	\$734,588	\$32,914	4.7%
REVENUE								
STATE	\$426,023	\$369,200	\$375,712	\$375,826	\$375,826	\$375,826	\$6,626	1.8%
REVENUE TOTAL	\$426,023	\$369,200	\$375,712	\$375,826	\$375,826	\$375,826	\$6,626	1.8%
NET COST	\$215,393	\$332,474	\$325,962	\$369,662	\$358,762	\$358,762	\$26,288	7.9%
PERSONNEL	11.0	11.0	11.0	11.0	11.0	11.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Clerk of the Circuit Court’s budget increases by 4.7% and reflects the following changes:

- 3.35% budgeted market adjustment for FY 08/09 salaries, however actual salary increase will be based on approved State budget
- An increase of 8% in health and 6% in dental insurance costs
- \$600 increase in computer maintenance for twenty computers now funded in the County’s IT maintenance pool and a \$1,620 (49%) increase in postal services as a result of three year dismissal orders being entered which must be mailed to all parties

Adopted Budget: No changes were made to the recommended budget.

INITIATIVES

No initiatives were requested.

(CLERK OF THE CIRCUIT COURT CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Clerk of the Circuit Court (11.0 Personnel):</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>	\$701,674	\$734,588	\$32,914	4.7%
TOTAL, CLERK OF THE CIRCUIT COURT	\$701,674	\$734,588	\$32,914	4.7%

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.

GOALS

- Represent the Commonwealth of Virginia as her attorney as follows:
 - Albemarle County Juvenile and Domestic Relations District Court: Juvenile Criminal Dockets, Domestic Dockets, and Juvenile Traffic Dockets, motions/hearings, and bond matters.
 - Albemarle County General District Court: criminal misdemeanor dockets, traffic dockets, preliminary hearing dockets, bad check dockets, motions/hearings and bond matters.
 - Albemarle County Circuit Court: All matters.

FINANCIAL DATA

COMMONWEALTH'S ATTORNEY								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$638,365	\$661,516	\$668,316	\$672,800	\$672,800	\$672,800	\$11,284	1.7%
BENEFITS	177,901	191,696	191,696	194,077	194,077	194,077	2,381	1.2%
OPERATING	29,505	32,050	32,050	33,572	32,172	38,172	6,122	19.1%
CAPITAL OUTLAY	0	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$845,771	\$885,262	\$892,062	\$900,449	\$899,049	\$905,049	\$19,787	2.2%
REVENUE								
LOCAL	\$5,635	\$5,900	\$5,600	\$5,700	\$5,700	\$5,700	(\$200)	-3.4%
STATE	454,015	510,100	455,202	458,877	458,877	458,877	(51,223)	-10.0%
REVENUE TOTAL	\$459,650	\$516,000	\$460,802	\$464,577	\$464,577	\$464,577	(\$51,423)	-10.0%
NET COST	\$386,121	\$369,262	\$431,260	\$435,872	\$434,472	\$440,472	\$71,210	19.3%
PERSONNEL	9.0	9.0	9.0	9.0	9.0	9.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Commonwealth Attorney's budget increases 1.6% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- Small increase in telecommunications, office supplies, and copy expenses based on prior year actual expenditures
- Decrease in maintenance charges for data process equipment

Adopted Budget: The following change was made to the Commonwealth Attorney's recommended budget:

- The Board approved an additional \$6,000 to partially fund the Domestic Violence Coordinator position which serves both City and County residents affected by violence and abuse. This position had been primarily funded through grants from the state however the level of grant support was reduced beginning in FY 08/09.

Overall, the Commonwealth Attorney's Adopted Budget increases 2.2%.

INITIATIVES

No initiatives were requested.

(COMMONWEALTH'S ATTORNEY CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
Criminal Case Prosecution and Legal Services (9.0 Personnel): 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.	\$885,262	\$905,049	\$19,787	2.2%
TOTAL, COMMONWEALTH'S ATTORNEY	\$885,262	\$905,049	\$19,787	2.2%

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 upon which they can rely.

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.

DESCRIPTION

- Study procedures and technology to provide a more safe and secure environment in all courts
- Assure that no prisoners escape our custody
- Assure that all civil process is served in an efficient manner
- Increase size of Reserve Division

FINANCIAL DATA

SHERIFF'S DEPARTMENT								
	FY 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$1,246,535	\$1,277,358	\$1,277,358	\$1,316,217	\$1,316,217	\$1,316,217	\$38,859	3.0%
BENEFITS	359,506	384,142	384,142	387,106	387,106	387,106	2,964	0.8%
OPERATING	186,035	222,412	204,412	236,409	221,849	224,222	1,810	0.8%
CAPITAL OUTLAY	85,039	89,110	89,110	87,940	46,220	46,220	(42,890)	-48.1%
OTHER	1,367	6,640	6,640	6,640	6,640	6,640	0	0.0%
EXPENDITURE TOTAL	\$1,878,483	\$1,979,662	\$1,961,662	\$2,034,312	\$1,978,032	\$1,980,405	\$743	0.0%
REVENUE								
LOCAL	\$464,685	\$430,756	\$531,386	\$550,155	\$550,155	\$550,155	\$119,399	27.7%
STATE	687,364	738,300	768,592	770,453	770,453	770,453	32,153	4.4%
REVENUE TOTAL	\$1,152,049	\$1,169,056	\$1,299,978	\$1,320,608	\$1,320,608	\$1,320,608	\$151,552	13.0%
NET COST	\$726,434	\$810,606	\$661,684	\$713,704	\$657,424	\$659,797	(\$150,809)	-18.6%
PERSONNEL	23.0	23.0	23.0	23.0	23.0	23.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Sheriff's budget decreases by 0.1% and reflects the following changes:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- Includes \$7,500 in extra expenses associated with replacement of three vehicles through the Vehicle Replacement Fund
- Decrease in maintenance charges for data processing equipment and reduction in motor vehicle replacement fee from \$3.00 per gallon to \$1.50 per gallon of fuel

Adopted Budget: The following change was made to the Sheriff's recommended budget:

- The Board approved an additional \$2,373 to fully fund the Sheriff's Office Live Scan equipment and software maintenance contracts.

Overall, the Sheriff's Adopted Budget increases \$743.

INITIATIVES

No initiatives were requested.

(OFFICE OF THE SHERIFF CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Court Services and Security (23.0 Personnel): 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 \$128,500 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>	\$1,745,342	\$1,745,885	\$543	0.0%
<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>	16,200	16,212	12	0.1%
<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>	218,120	218,308	188	0.1%
TOTAL, OFFICE OF THE SHERIFF	\$1,979,662	\$1,980,405	\$743	0.0%

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 06/07 ACTUAL	FY 07/08 APPROP	FY 07/08 REVISED	FY 08/09 REQUEST	FY 08/09 RECOMM	FY 08/09 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
CIRCUIT COURT	\$95,806	\$94,852	\$95,052	\$103,030	\$102,176	\$102,176	\$7,324	7.7%
GENERAL DIST. COURT	18,988	20,000	20,000	20,000	19,100	19,100	(900)	-4.5%
MAGISTRATE	3,517	5,450	12,368	4,800	4,800	4,800	(650)	-11.9%
JUVENILE COURT	0	54,111	104,162	114,833	114,833	114,833	60,722	112.2%
EXPENDITURE TOTAL	\$118,311	\$174,413	\$231,582	\$242,663	\$240,909	\$240,909	\$66,496	38.1%
NET COST	\$118,311	\$174,413	\$231,582	\$242,663	\$240,909	\$240,909	\$66,496	38.1%
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 38.1% in the FY 08/09 operating budget and reflect the following changes:

Circuit Court:

- 3.35% market adjustment for FY 08/09 salaries
- An increase of 8% in health and 6% in dental insurance costs
- Provides additional \$1,640 in funding for part-time law clerk during school year and full time in summer
- Small increases in several operating line items based on prior year actual expenditures

General District Court:

- No change in operating expenses
- \$900 decrease in capital outlay

Juvenile Court

- The City of Charlottesville is the fiscal agent for the Juvenile and Domestic Relations (J&DR) Court. The County's contribution increases \$60,722, which includes an increase of \$2,548, or 4.7%, for court operations and an additional \$58,174 in anticipated expenses associated with occupancy of the renovated Juvenile and Domestic Relations Court in January 2009.

Adopted Budget: No changes were made to the Circuit Court, General District Court, or Juvenile Court's recommended budgets.

INITIATIVES

No initiatives were requested.

(COURTS CONTINUED)

PROGRAMS

Program Description	FY 07/08 Budget	FY 08/09 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Circuit Court (1.0 Personnel): 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>	\$94,852	\$102,176	\$7,324	7.7%
<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 resource management functions of the Court.</p>	20,000	19,100	(\$900)	-4.5%
<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>	5,450	4,800	(\$650)	-11.9%
<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>The County's contribution increases \$60,722, which includes an increase of \$2,548, or 4.7%, for court operations and an additional \$58,174 in anticipated expenses associated with occupancy of the renovated Juvenile and Domestic Relations Court in January 2009. This expense also includes maintenance and utilities associated with the parking deck structure adjacent to the court.</p>	54,111	114,833	\$60,722	112.2%
TOTAL, COURTS	\$174,413	\$240,909	\$66,496	38.1%