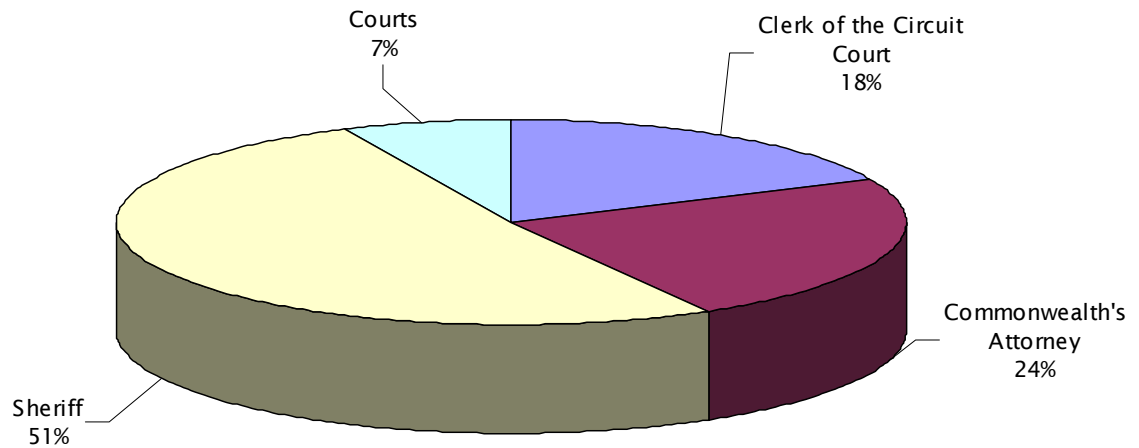


JUDICIAL

FY 09/10 Adopted Judicial Budget \$3,816,340



COST CENTER	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
Clerk of the Circuit Court	\$647,659	\$734,588	\$649,054	\$711,186	\$687,202	\$687,202	(\$47,386)	-6.5%
Commonwealth's Attorney	887,866	905,049	886,810	1,017,524	899,547	899,547	(5,502)	-0.6%
Sheriff	1,915,031	1,980,405	1,890,814	1,991,355	1,964,669	1,964,669	(15,736)	-0.8%
Courts	223,036	240,909	240,077	264,722	264,922	264,922	24,013	10.0%
TOTAL JUDICIAL	\$3,673,592	\$3,860,951	\$3,666,754	\$3,984,787	\$3,816,340	\$3,816,340	(\$44,611)	-1.2%



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, 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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$428,513	\$469,674	\$406,424	\$449,711	\$430,711	\$430,711	(\$38,963)	-8.3%
BENEFITS	139,167	174,129	153,037	165,410	163,926	163,926	(10,203)	-5.9%
OPERATING	78,206	90,785	79,593	94,065	90,565	90,565	(220)	-0.2%
CAPITAL OUTLAY	1,773	0	10,000	2,000	2,000	2,000	2,000	
EXPENDITURE TOTAL	\$647,659	\$734,588	\$649,054	\$711,186	\$687,202	\$687,202	(\$47,386)	-6.5%
REVENUE								
STATE	\$358,179	\$375,826	\$397,000	\$358,922	\$358,922	\$384,600	\$8,774	2.3%
REVENUE TOTAL	\$358,179	\$375,826	\$397,000	\$358,922	\$358,922	\$384,600	\$8,774	2.3%
NET COST	\$289,480	\$358,762	\$252,054	\$352,264	\$328,280	\$302,602	(\$56,160)	-15.7%
PERSONNEL	11.0	11.0	11.0	10.0	10.0	10.0	(1.0)	-9.1%

OVERVIEW/CHANGES

Recommended Budget: The Clerk of the Circuit Court’s budget decreases 6.5% and reflects the following:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Elimination of funding for 1 FTE that has been vacant for several years
- 0.2% net reduction in department operating expenditures
- Provides \$2,000 in capital outlay to replace needed office furniture

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 08/09 Budget	FY 09/10 Adopted	Dollar Inc/(Dec)	Percent Inc/(Dec)
<p>Clerk of the Circuit Court (10.0 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>	\$734,588	\$687,202	(\$47,386)	-6.5%
TOTAL, CLERK OF THE CIRCUIT COURT	\$734,588	\$687,202	(\$47,386)	-6.5%

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

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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$664,860	\$672,800	\$659,946	\$662,708	\$662,708	\$662,708	(\$10,092)	-1.5%
BENEFITS	183,011	194,077	200,055	202,024	202,024	202,024	7,947	4.1%
OPERATING	39,995	38,172	26,809	39,170	33,840	33,840	(4,332)	-11.3%
CAPITAL OUTLAY	0	0	0	975	975	975	975	0.0%
STRATEGIC INITIATIVE	0	0	0	112,647	0	0	0	0.0%
EXPENDITURE TOTAL	\$887,866	\$905,049	\$886,810	\$1,017,524	\$899,547	\$899,547	(\$5,502)	-0.6%
REVENUE								
LOCAL	\$5,620	\$5,700	\$6,084	\$6,000	\$6,000	\$5,700	\$0	0.0%
STATE	490,257	458,877	491,519	466,116	466,116	490,000	31,123	6.8%
REVENUE TOTAL	\$495,877	\$464,577	\$497,603	\$472,116	\$472,116	\$495,700	\$31,123	6.7%
NET COST	\$391,989	\$440,472	\$389,207	\$545,408	\$427,431	\$403,847	(\$36,625)	-8.3%
PERSONNEL	9.0	9.0	9.0	10.0	9.0	9.0	0.0	0.0%

OVERVIEW/CHANGES

Recommended Budget: The Commonwealth Attorney's budget decreases 0.6% and reflects the following:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Decrease in salaries due primarily to hiring new staff at salaries below the budgeted level
- 11.3% net reduction in department operating expenditures
- Provides \$975 in capital outlay for needed office furniture

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

INITIATIVES

Name	Total Request	Recommended	Unfunded
Additional Asst. Commonwealth's Attorney	\$ 112,647	\$ 0	\$ 112,647
Total	\$ 112,647	\$0	\$ 112,647

(COMMONWEALTH'S ATTORNEY CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 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 assists 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.	\$905,049	\$899,547	(\$5,502)	-0.6%
TOTAL, COMMONWEALTH'S ATTORNEY	\$905,049	\$899,547	(\$5,502)	-0.6%

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 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.

GOALS

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

FINANCIAL DATA

SHERIFF'S DEPARTMENT								
	FY 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
SALARIES	\$1,254,611	\$1,316,217	\$1,304,649	\$1,304,949	\$1,299,449	\$1,299,449	(\$16,768)	-1.3%
BENEFITS	365,304	387,106	377,311	396,925	396,373	396,373	9,267	2.4%
OPERATING	208,257	224,222	163,723	234,921	216,487	216,487	(7,735)	-3.4%
CAPITAL OUTLAY	84,431	46,220	40,442	47,920	45,720	45,720	(500)	-1.1%
OTHER	2,428	6,640	4,689	6,640	6,640	6,640	0	0.0%
EXPENDITURE TOTAL	\$1,915,031	\$1,980,405	\$1,890,814	\$1,991,355	\$1,964,669	\$1,964,669	(\$15,736)	-0.8%
REVENUE								
LOCAL	\$508,420	\$552,255	\$512,500	\$537,328	\$537,328	\$528,728	(\$23,527)	-4.3%
STATE	737,670	770,453	725,000	703,105	703,105	703,105	(67,348)	-8.7%
REVENUE TOTAL	\$1,246,090	\$1,322,708	\$1,237,500	\$1,240,433	\$1,240,433	\$1,231,833	(\$90,875)	-6.9%
NET COST	\$668,941	\$657,697	\$653,314	\$750,922	\$724,236	\$732,836	\$75,139	11.4%
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 0.8% and reflects the following:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- 1.3% decrease in salaries due primarily to hiring new staff at salaries below the FY 08/09 budgeted level and a \$5,000 reduction in overtime
- 3.4% net decrease in department operating expenditures

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

INITIATIVES

No initiatives were requested.

(OFFICE OF THE SHERIFF CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 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>	\$1,745,885	\$1,727,655	(\$18,230)	-1.0%
<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>	16,212	16,934	722	4.5%
<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>	218,308	220,080	1,772	0.8%
TOTAL, OFFICE OF THE SHERIFF	\$1,980,405	\$1,964,669	(\$15,736)	-0.8%

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 07/08 ACTUAL	FY 08/09 APPROP	FY 08/09 PROJECTED	FY 09/10 REQUEST	FY 09/10 RECOMM	FY 09/10 ADOPTED	\$ ADP-APP	% ADP/APP
EXPENDITURES								
CIRCUIT COURT	\$96,456	\$102,176	\$104,183	\$104,063	\$104,063	\$104,063	\$1,887	1.8%
GENERAL DIST. COURT	16,404	19,100	16,262	22,500	22,700	22,700	3,600	18.8%
MAGISTRATE	6,013	4,800	4,800	4,800	4,800	4,800	0	0.0%
JUVENILE COURT	104,162	114,833	114,833	133,359	133,359	133,359	18,526	16.1%
EXPENDITURE TOTAL	\$223,036	\$240,909	\$240,077	\$264,722	\$264,922	\$264,922	\$24,013	10.0%
NET COST	\$223,036	\$240,909	\$240,077	\$264,722	\$264,922	\$264,922	\$24,013	10.0%
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 10% in the FY 09/10 operating budget and reflect the following:

Circuit Court:

- No market adjustment for FY 09/10 salaries
- An increase of 7% in health and 5% in dental insurance costs
- Small increases in several operating line items based on prior year actual expenditures
- \$500 in capital outlay to replace courtroom equipment

General District Court:

- \$800 increase in operating expenses for shredder rental and copy expenses
- \$2,800 in capital outlay to replace needed office furniture

Juvenile Court

- The City of Charlottesville is the fiscal agent for the Juvenile and Domestic Relations (J&DR) Court. The County's contribution increases \$18,526 resulting primarily from contracted custodial services to be provided to the new Juvenile and Domestic Relations Court building, one-time equipment purchases, and postage machine rental.

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

INITIATIVES

No initiatives were requested.

(COURTS CONTINUED)

PROGRAMS

Program Description	FY 08/09 Budget	FY 09/10 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>	\$102,176	\$104,063	\$1,887	1.8%
<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>	19,100	22,700	3,600	18.8%
<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>	4,800	4,800	0	0.0%
<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, 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 \$18,526 resulting primarily from contracted custodial services to be provided to the new Juvenile and Domestic Relations Court building, one-time equipment purchases, and postage machine rental.</p>	114,833	133,359	18,526	16.1%
TOTAL, COURTS	\$240,909	\$264,922	\$24,013	10.0%