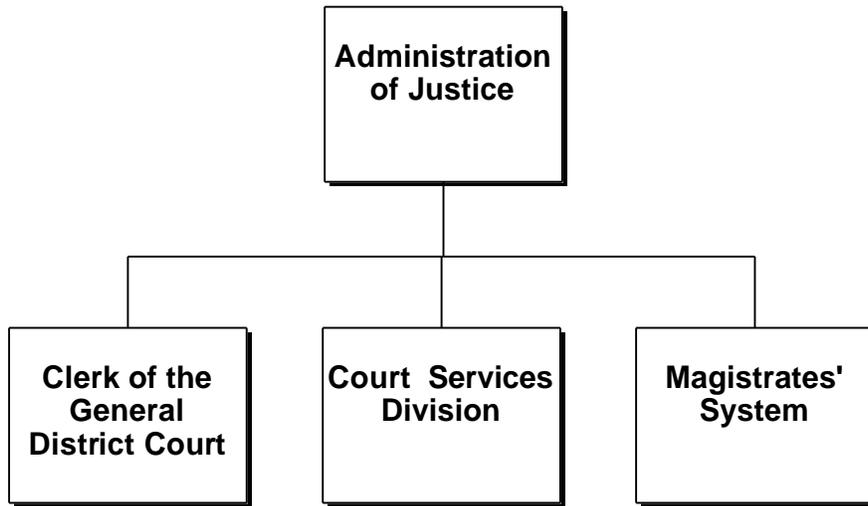


GENERAL DISTRICT COURT



GENERAL DISTRICT COURT

Agency Position Summary

20	Regular Positions	/	20.0	Regular Staff Years
9	Grant Positions	/	9.0	Grant Staff Years
<u>124</u>	State Positions	/	<u>117.0</u>	State Staff Years
153	Total Positions	/	146.0	Total Staff Years

Position Detail Information

ADMINISTRATION OF JUSTICE

1 Chief Judge S
9 General District Judges S
1 Secretary S
1 Secretary III
12 Positions
12.0 Staff Years

CLERK OF THE GENERAL DISTRICT COURT

1 Clerk of the General District Court S
1 Chief Deputy Clerk S
4 Division Supervisors S
5 Staff Analysts S
10 Section Supervisors S
1 Business Analyst III
1 Network/Telecom. Analyst II
60 Deputy Clerks S, 5 PT
83 Positions
80.6 Staff Years

COURT SERVICES DIVISION

1 Probation Supervisor II
4 Probation Counselors II (1)
5 Probation Counselors I
1 Supervisory Clerk
6 Clerical Specialists
17 Positions (1)
17.0 Staff Years (1.0)

MAGISTRATES' SYSTEM

1 Chief Magistrate S
20 Magistrates S
11 Magistrates S, PT
32 Positions
27.4 Staff Years

S Denotes State Positions
() Denotes New Position
PT Denotes Part-time Positions

The details of the agency's 9/9.0 SYE grant positions within Fund 102, Federal/State Grant Fund, are included in the Summary of Grant Positions in Volume 1.

GENERAL DISTRICT COURT

Agency Mission

To administer justice in matters before the Court by ensuring that all individuals have timely hearings at all stages of Court proceedings and that indigent defendants have access to legal counsel.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years ¹					
Regular	19/ 19	19/ 19	19/ 19	20/ 20	20/ 20
State	120/ 116.4	122/ 116.4	122/ 116.4	124/ 117	124/ 117
Expenditures:					
Personnel Services	\$667,291	\$767,218	\$751,453	\$841,663	\$849,671
Operating Expenses	756,730	707,999	816,738	769,916	768,935
Capital Equipment	114,648	48,343	45,083	0	0
Total Expenditures	\$1,538,669	\$1,523,560	\$1,613,274	\$1,611,579	\$1,618,606
Income:					
Penalties	\$5,058,192	\$5,618,916	\$5,618,916	\$5,899,862	\$5,899,862
State Share of Court					
Operating Expenses	62,422	65,805	65,805	65,805	65,805
Recovered Court Costs	78,439	78,779	80,067	81,670	81,670
Courthouse Maintenance					
Fees	364,283	367,934	368,619	375,991	375,991
Court Fines and Interest	153,893	136,110	153,893	156,971	156,971
Miscellaneous Revenue	2,988	2,500	2,500	2,500	2,500
Total Income	\$5,720,217	\$6,270,044	\$6,289,800	\$6,582,799	\$6,582,799
Net Cost to the County	(\$4,181,548)	(\$4,746,484)	(\$4,676,526)	(\$4,971,220)	(\$4,964,193)

¹ State positions are totally funded by the State. However, the County provides Capital Equipment and partial funding support for Operating Expenses for these positions.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$8,008.
- A net decrease of \$981 as part of the \$15.8 million Reductions to County Agencies and Funds approved by the Board of Supervisors. This reduction includes a decrease of \$981 in professional development training.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- An increase of \$39,238 in Operating Expenses for higher than anticipated costs for public defenders and court-appointed attorneys resulting from a backlog in vouchers for public defenders for services that were provided but not billed in FY 2000 and an increase of approximately 100 cases requiring court-appointed attorneys.

GENERAL DISTRICT COURT

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

The General District Court operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include four clerical divisions—Civil, Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The Court Services (CSD) is a Division of the General District Court, but also provides some services to Circuit Court and Juvenile and Domestic Relations District Court. CSD assists defendants who request court-appointed counsel or interpretation services, interview defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised released program, and provides probation services to convicted misdemeanants.

Key Accomplishments

- ◆ Program recommendations acceptance rate by the judicial officers at the arraignment hearing remain high at 97 percent.
- ◆ In FY 2000, jail review process saved 2,575 jail days, achieving 114 percent of the target objective.
- ◆ Based on investigation information presented at arraignment, 684 defendants were released at the arraignment hearing, achieving 102 percent of target objective.
- ◆ Investigation information was presented on 2,613 defendants at bond motion hearings in GDC and Circuit Court.
- ◆ Five clerical specialist positions were added to provide mandated criminal history records on arrestees.
- ◆ There was an increase in probationers meeting their financial obligations to the Court.

FY 2002 Initiatives

- ◆ Increase community outreach to broaden awareness of CSD and its services.
- ◆ Increase the recruitment and duties of volunteers to provide a wider range of services to the agency.
- ◆ Implement the full use of substance abuse screening and assessment instruments required by the Department of Criminal Justice Services to improve identification of problem users. A change in the State Code, which took effect July 1, 2000, mandates alcohol and drug abuse screening and assessment for those who are charged with a felony or certain misdemeanors. In FY 2000, drug and alcohol assessments would have been required of 54 percent of the new placements or 683 persons. This process takes an average of three hours to complete a screening and assessment, or approximately 2,048 hours per year. The growth of caseloads in recent years, coupled with the new State mandate for substance abuse screening, serves to justify the additional position.

Performance Measurement Results

All the services provided by the Court Services Division (CSD) address the agency mission to administer justice. CSD is staffed by County employees, while the other divisions are staffed with State employees. CSD manages the court-appointed attorney system for indigent defendants and interpretation services for the non-English speaking or hearing impaired population, answers questions about the judicial process for the public, and provides pretrial and post-trial supervision including the Supervised Release Program.

GENERAL DISTRICT COURT

The pretrial investigations provide information to the judiciary to assist them in making informed decisions about defendants' release/detention status. After being detained, if the defendant is released on bond, the investigation information is not needed. The division has reorganized and made changes in the shift coverage to increase the utilization of the investigation information. The utilization of this information has increased to 84 percent.

Jail review is a check and balance process to ensure defendants are expedited through the judicial system. The objective is to provide defendants with the needed services at the initial contact, decreasing the number of actions required in the jail review process. In FY 2000, because of staff vacancies and training new staff in the Pretrial Evaluation Unit, there was only a one percent increase (from 4 percent to 5 percent) in actions taken in the jail review process. The objectives are to increase the successful rate of the Supervised Release defendants from 77 percent to 80 percent and the probationers from 72 percent to 75 percent. Due to changes mandated by law and changes mandated by the Department of Criminal Justice Services (DCJS), probation counselors are required to spend more time doing administrative duties.

As of July 1, 2000, the law requires that defendants and offenders receive substance abuse screening and assessment instruments that are lengthy and very time-consuming to administer, score, and give feedback to the clients. It also requires probation counselors making the appropriate community referrals to address clients' often multiple needs and track their progress. Added paperwork and statistical reporting requirements result in less time for quality case management. A new automated case management system mandated by DCJS requires more data entry by the Probation Counselors and results in less time for clients. Caseloads are increasing each year by 8 percent in the pretrial Supervised Release Program (SRP and Probation). New laws are requiring more paperwork and added statistical reports. These increased demands for staff time could negatively impact the timeliness and quality of service provided by the counselors.

Funding Adjustments

The following funding adjustments from the FY2001 Revised Budget Plan are necessary to support the FY2002 program:

- ◆ An increase of \$38,125 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$42,820 including \$36,320 in Personnel Services and \$6,500 in Operating Expenses for 1/1.0 SYE additional Probation Counselor II to provide drug and alcohol screenings as required by the State Code.
- ◆ An increase of \$18,094 in Operating Expenses primarily due to an increase of \$16,200 in PC Replacement charges for annual contributions to the PC Replacement Reserve to provide timely replacement of aging and obsolete computer equipment.

The following funding adjustments reflect all approved changes to the FY2001 Revised Budget Plan since passage of the FY2001 Adopted Budget Plan. Included are all adjustments made as part of the FY2000 Carryover Review and all other approved changes through December 31, 2000.

- ◆ Encumbered carryover of \$9,394 including \$5,789 in Operating Expenses and \$3,605 in Capital Equipment.
- ◆ Unencumbered carryover of \$41,082 including \$32,034 in Operating Expenses and \$3,048 in Capital Equipment associated with the expansion of office space for the Magistrates and Court Services Division constructed as part of the Adult Detention Center (ADC) expansion, and \$6,000 in unexpended CMI savings.

GENERAL DISTRICT COURT

Objectives

NOTE: The General District Court is a State agency. The objectives listed below address only the Court Services Division of the General District Court, the division that is primarily County-funded.

- ◆ To present 84 percent of the investigation information gathered on eligible defendants awaiting trial in the Adult Detention Center (ADC) at the arraignment hearing so that judicial officers can make informed decisions and maximize the use of the investigations.
- ◆ To conduct jail review on 97 percent of the General District Court (GDC) defendants awaiting trial in the Adult Detention Center (ADC) to ensure that cases progress timely through the court system.
- ◆ To increase the number of defendants placed on Supervised Release (SRP) by 5 percentage points from 723 cases referred annually to 758 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase probation referrals by 5 percentage points from an annual referral of 556 cases to 667 cases, with a target goal of 734 active cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Pretrial interviews/investigations conducted	6,158	5,246	5,508 / 4,914	5,160	5,263
Pretrial cases processed in jail review	5,948	5,477	5,751 / 3,793	3,755	3,717
Supervised Released Program (SRP) new referrals made	657	656	722 / 688	723	758
New probation referrals made	440	556	667 / 576	605	635
Efficiency:					
Investigations per evaluator per shift	10	11	11 / 8	8	8
Jail cases processed daily per staff member	23	21	22 / 27	26	26
Daily SRP caseload per Probation Counselor	39	22	28 / 28	28	30
Daily probation caseload per counselor	127	64	79 / 63	66	70
Service Quality:					
Percent of evaluator staff recommendations accepted by judicial officers	97%	97%	97% / 97%	97%	97%
Percent of eligible defendants released at arraignment	4%	2%	4% / 5%	4%	4%
Percent of SRP referrals that successfully complete the program	77%	74%	75% / 74%	72%	75%
Percent of successful probation closures	65%	69%	75% / 74%	72%	75%

GENERAL DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Outcome:					
Percent of investigations presented at arraignment	86%	84%	92% / 83%	84%	84%
Percent of expedited releases	2%	2%	2% / 3%	3%	3%
Percent change in pretrial SRP enrollments	25%	0%	9% / 5%	5%	5%
Percent change in probation enrollments	29%	21%	17% / 3%	5%	5%