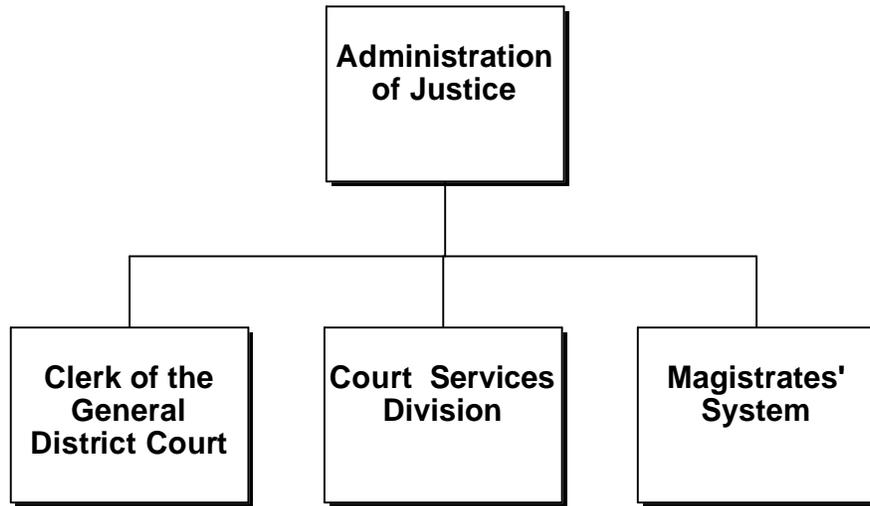


# GENERAL DISTRICT COURT



# GENERAL DISTRICT COURT

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## ***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 Administrative Assistant IV  
 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  
 3 Division Supervisors S  
 5 Staff Analysts S  
 10 Section Supervisors S  
 1 Management Analyst II  
 1 Network/Telecommunications Analyst II  
61 Deputy Clerks S, 5 PT  
 83 Positions  
 80.6 Staff Years

#### **COURT SERVICES DIVISION**

1 Probation Supervisor II  
 1 Probation Supervisor I  
 3 Probation Counselors II  
 5 Probation Counselors I  
 1 Volunteer Services Coordinator  
 1 Administrative Assistant III  
5 Administrative Assistants II  
 17 Positions  
 17.0 Staff Years

#### **MAGISTRATES' SYSTEM**

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

S Denotes State Positions  
 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 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years <sup>1</sup>					
Regular	20/ 20	20/ 20	20/ 20	20/ 20	20/ 20
State	124/ 117	124/ 117	124/ 117	124/ 117	124/ 117
Expenditures:					
Personnel Services	\$782,997	\$893,007	\$893,007	\$945,585	\$906,923
Operating Expenses	763,532	693,052	695,397	636,813	620,313
Capital Equipment	10,851	0	0	0	0
<b>Total Expenditures</b>	<b>\$1,557,380</b>	<b>\$1,586,059</b>	<b>\$1,588,404</b>	<b>\$1,582,398</b>	<b>\$1,527,236</b>
Income:					
Miscellaneous Revenue	\$1,313	\$2,500	\$2,500	\$2,500	\$2,500
Recovered Court Costs	63,569	81,670	63,569	64,840	64,840
State Share of Court					
Operating Expenses	56,811	65,805	59,224	59,224	59,224
Courthouse Maintenance					
Fees	320,077	375,991	375,991	375,991	375,991
Court Fines and Interest	111,350	123,487	113,124	115,386	115,386
Penalties	4,822,328	5,532,168	3,878,005	5,093,946	5,093,946
<b>Total Income</b>	<b>\$5,375,448</b>	<b>\$6,181,621</b>	<b>\$4,492,413</b>	<b>\$5,711,887</b>	<b>\$5,711,887</b>
<b>Net Cost to the County</b>	<b>(\$3,818,068)</b>	<b>(\$4,595,562)</b>	<b>(\$2,904,009)</b>	<b>(\$4,129,489)</b>	<b>(\$4,184,651)</b>

<sup>1</sup> 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 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:***

- ◆ A decrease of \$7,014 reflects reduced funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.
- ◆ A decrease of \$31,648 in Personnel Services by downgrading a Business Analyst III to a Management Analyst II. Minimal impact is anticipated related to this adjustment and may result in the delay of some information processing requests.
- ◆ A decrease of \$16,500 for PC Replacement charges based on the reduction in the annual contribution for PC replacement by \$100 per PC, from \$500 to \$400.

# GENERAL DISTRICT COURT

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*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:*

- ◆ The Board of Supervisors made no adjustment to this agency.

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## **County Executive Proposed FY 2004 Advertised Budget Plan**

### **Purpose**

The General District Court (GDC) 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 three clerical divisions—Civil/Small Claims, Criminal, and Traffic Court, as well as the Magistrate's Office and Court Services.

The Court Services Division (CSD) of the General District Court 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, interviews defendants in jail to assist judges and magistrates with release decisions, operates a pretrial supervised release program, and provides probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6).

### **Key Accomplishments**

- ◆ The utilization of the investigation information provided by Court Services Division at the arraignment hearing was 91 percent. The acceptance rate of program recommendations by judicial officers at the arraignment hearing remains high at 94 percent.
- ◆ In FY 2002, jail review process saved 3,721 jail days.
- ◆ Pretrial referrals into the Supervised Release Program (SRP) increased by 20 percent to 783 defendants enrolled in the program during FY 2002.
- ◆ An increase in pretrial release was achieved through the use of Supervised Release by the Magistrate's Office. In the latter half of FY 2002, the Magistrate's Office began ordering defendants into the Supervised Release Program at the initial bail hearing. In most instances, this resulted in the release of defendants by one to two days earlier, thereby reducing jail overcrowding. Supervised release also provides additional community safety by ensuring defendants are meeting their release conditions and appearing in court at all scheduled hearings.
- ◆ In FY 2002, the Pretrial Unit provided 18,765 criminal history record checks for the Courts and other criminal justice agencies. The Court Services Division received 100 percent compliance on the State audit of our system.
- ◆ The number of placements for community supervision increased by 3 percent.
- ◆ Probationers met their financial obligations by paying \$114,378 in restitution and \$35,640 in court costs and fines.
- ◆ A Driving on Suspended License Diversion Program was developed by the Court Services Division in FY 2002 and will be implemented in FY 2003.

# GENERAL DISTRICT COURT

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- ◆ The number of active volunteers has increased from 15 to 41 through aggressive recruiting efforts.
- ◆ An automated system to manage the court interpretation services was implemented during the past year.

## FY 2004 Initiatives

- ◆ Increase community outreach to broaden awareness of the Court Services Division and its services.
- ◆ Increase the recruitment and placement of volunteers in other criminal justice agencies.
- ◆ Initiate enhancements of the Court's automated system to manage interpretation services.
- ◆ Improve staff retention for entry-level positions.
- ◆ Hire and retain professional staff who are bilingual.
- ◆ Increase the number of defendants that are released at the initial bail hearing rather than at the arraignment hearing.
- ◆ Ensure availability of affordable treatment services for special needs defendants/offenders.

## FY 2004 Budget Reductions

As part of the FY 2004 Advertised Budget Plan, reductions totaling \$21,000 are proposed by the County Executive for this agency. These reductions include:

- ◆ Reduction of \$21,000 in Operating Expenses, primarily in the areas of supplies, repair and maintenance, and decreased funding for Court-appointed attorneys, requiring the agency to closely monitor their resources. Flexibility in addressing the operating needs of the Court will be reduced. The FY 2004 funding reduction assumes continuation of the FY 2002 volume of indigents requiring Court-appointed attorneys.

## Performance Measurement Results

**Public Service:** All services provided by the Court Services Division (CSD) address the agency mission to administer justice. 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 community supervision.

**Pretrial Investigations:** Pretrial investigations provide information to the judiciary to assist them in making informed decisions about defendants' release/detention status. The utilization of pretrial investigation information at the arraignment hearing has decreased by 4 percent because this information is now being used by the Magistrates to save jail days by releasing qualified defendants earlier.

**Jail Review:** Jail review is a 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 2002, the staff saved 3,721 days of jail time by ensuring that cases were expedited through the judicial process.

# GENERAL DISTRICT COURT

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**Future Objectives:** The objectives are to increase the success rate of defendants placed in the Supervised Release Program (SRP) from 77 percent to 80 percent and the probationers from 72 percent to 75 percent. In FY 2002, 88 percent of the misdemeanants and 69 percent of the felons successfully completed their assigned SRP supervision. However, the successful completion rate for probationers increased from 72 percent to 75 percent. The law requires and the State has provided, some funding for defendants and offenders to receive substance abuse screening, assessment, and treatment. In the FY 2003 State grant award, the funding for substance abuse screening, assessment, and treatment was decreased but the law still mandates that these services be provided. The probation officers make referrals to community programs and because of limited resources there are delays in defendants/offenders receiving treatment which can result in noncompliance by defendants in receiving treatment or counseling. The combined caseloads of SRP and Probation over the past year increased by 12 percent. New laws are requiring more paperwork and added statistical reports. The objectives are to ensure quality service and public safety despite increasing demands and limited resources.

## Funding Adjustments

*The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ An increase of \$52,578 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ A net decrease of \$58,584 in Operating Expenses results from a decrease of \$21,000 proposed by the County Executive, \$18,739 in Information Technology infrastructure charges, \$16,500 for PC Replacement charges, and a decrease of \$2,345 reflecting one-time expenditures included in the FY 2003 funding level as part of the *FY 2002 Carryover Review*.

*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:*

- ◆ Encumbered carryover of \$2,345 in Operating Expenses.

**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.

## Performance Measures

### Objectives

- ◆ To present 90 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 percent from 845 cases referred annually to 887 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.
- ◆ To increase probation referrals by 3 percent from an annual referral of 663 cases to 682 cases, an objective established with the Virginia Department of Criminal Justice Services (DCJS) to reduce jail overcrowding.

# GENERAL DISTRICT COURT

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Pretrial interviews/investigations conducted (1)	4,914	4,788	4,884 / 5,526	5,636	5,748
Pretrial cases processed in jail review (2)	3,793	2,744	2,799 / 2,420	2,901	2,959
Supervised Released Program (SRP) new referrals made	688	626	639 / 783	845	887
New probation referrals made	576	613	644 / 631	663	682
<b>Efficiency:</b>					
Investigations per evaluator per shift	8	8	7 / 8	8	8
Jail cases processed daily per staff member	27	11	26 / 10	12	12
Daily SRP caseload per Probation Counselor (3)	28	27	30 / 26	32	34
Daily probation caseload per counselor (3)	63	60	70 / 59	62	64
<b>Service Quality:</b>					
Percent of evaluator staff recommendations accepted by judicial officers	97%	98%	97% / 94%	97%	97%
Percent of eligible defendants released at arraignment	5%	6%	4% / 8%	5%	5%
Percent of SRP referrals that successfully complete the program	74%	81%	77% / 78%	80%	80%
Percent of successful probation closures	74%	72%	72% / 75%	75%	75%
<b>Outcome:</b>					
Percent of investigations presented at arraignment	83%	98%	95% / 91%	90%	90%
Percent of expedited releases	3%	4%	3% / 1%	3%	3%
Percent change in pretrial SRP enrollments (4)	5%	(9%)	5% / 20%	8%	5%
Percent change in probation enrollments	3%	6%	5% / 3%	5%	5%

(1) In FY 2002, Pretrial Unit Evaluation staffing levels finally stabilized and coverage was provided for uncovered shifts. The Evaluators' positions are entry level and in the past there was substantial turnover. The objective, that 95 percent of the investigation information is used at arraignment, was reduced to 90 percent because the information would be used by the Magistrates at the initial bail hearing referring defendants to the Supervised Release Program (SRP).

(2) In FY 2002, the decrease in the number cases processed in jail review was due to a staff member taking on the responsibilities of developing the new Driving Suspended License Diversion Program. Because of staff vacancies, there was no one to cover the jail review duties during her absence.

(3) The Probation Officers have a combination of pretrial and probation cases. Although the number of referrals increased by 23 percent, the numbers of cases per Officer did not meet the estimated indicator because, in FY 2002, one Probation Officer position was added.

(4) In FY 2002, the referrals to Supervised Release Program (SRP) increased by 20 percent because the Magistrates began to use the program. Defendants that may have bonded out are now being referred to the program. The staff have made aggressive efforts to positively present the program by providing thorough, timely, and accurate information and sound recommendations..