

Fairfax County, Virginia



LINES OF BUSINESS

February 2016

GENERAL DISTRICT COURT

*County Lines of Business (LOBs)
Presentation to the Board of Supervisors*



www.fairfaxcounty.gov/budget/2016-lines-of-business.htm



OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level view of Lines of Business (LOBS)
3. How LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

*Note: See **www.fairfaxcounty.gov/budget/2016-lines-of-business.htm** to access all LOBs documents and presentations.*



DEPARTMENT OVERVIEW

Administration of Justice

- Adult traffic and criminal cases, toll road violations
- Civil and small claims cases, debt collection, landlord/tenant disputes
- Protective orders, mental health admission, emergency medical authorizations

Public Safety

- Pre-trial Evaluation & Community Supervision (Pre-trial and Post-trial Probation)
- Transmit data to state and federal systems on Protective Orders, Mental Commitments, Criminal and Traffic convictions; Sex Offender Registry; State Police for gun purchases



DEPARTMENT OVERVIEW

Public Service

- Citizens of Fairfax County, Towns of Herndon and Vienna, other County Departments

Revenue Collection

- For County, Sheriff, Police, Law Library
- For Toll Operators, Towns of Vienna and Herndon

Judicial Support

- Case & Financial Management
- Recordation of court findings

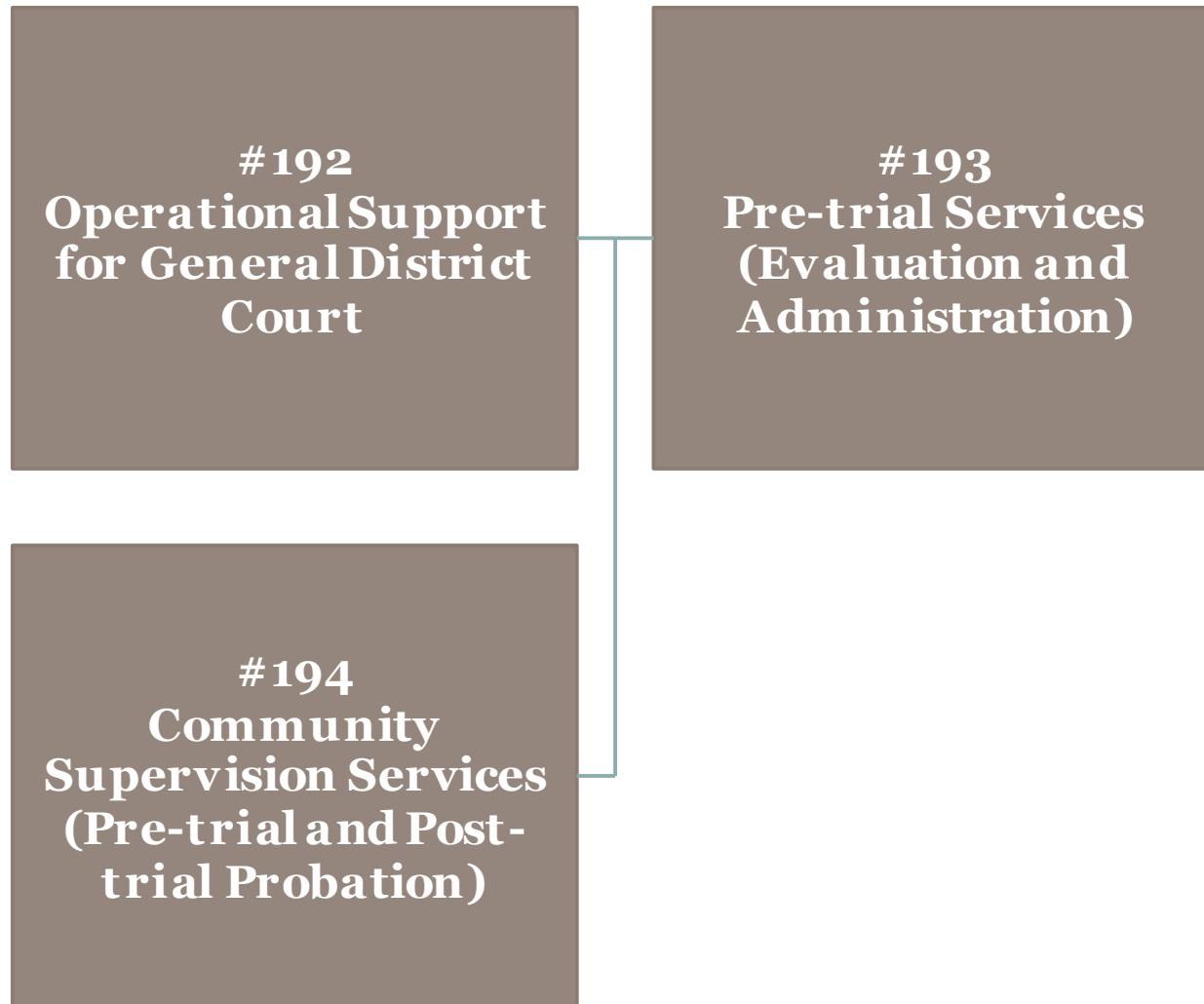


DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
FUNDING			
<u>Expenditures:</u>			
Compensation	\$1,232,931	\$1,219,738	\$1,471,873
Operating Expenses	854,539	878,265	898,972
Total Expenditures	\$2,087,470	\$2,098,003	\$2,370,845
General Fund Revenue	\$8,615,842	\$8,025,699	\$7,815,345
Net Cost/(Savings) to General Fund	(\$6,528,372)	(\$5,927,696)	(\$5,444,500)
POSITIONS			
Authorized Positions/Full-Time Equivalents (FTEs)			
<u>Positions:</u>			
Regular	21 / 21	21 / 21	23 / 23
State	94 / 91.1	94 / 91.1	94 / 91.1
Total Positions	115 / 112.1	115 / 112.1	117 / 114.1



LOBS AT A GLANCE





LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
192	Operational Support for General District Court	\$796,543	94
193	Pre-trial Services (Evaluation and Administration)	951,121	15
194	Community Supervision Services (Pre-trial and Post-trial Probation)	623,181	8
Total		\$2,370,845	117



LINES OF BUSINESS SUMMARY

Operational Support for GDC (#192)

- Court Services, Judges, and Clerk's Office
- Supports court proceedings for over 300,000 new cases per year
- Allows operation of 22 public service counters, 3 County locations
- Enables 11-12 courtrooms to run daily
- Appoints legal counsel to indigent defendants and interpreters to non-English speaking court participants



LINES OF BUSINESS SUMMARY

Benefits (#192)

- Ensures citizens are informed and have access to information both online and through mailings
- Funds appointed legal counsel for indigent defendants to ensure due process
- Supports \$11M in revenue collections for the County annually
 - \$8M for General District Court
 - \$3M for Sheriff, Police, Law Library
- Supports alternatives to incarceration through community supervision



LINEs OF BUSINESS SUMMARY

Pre-Trial Services: Evaluation & Administration (#193)

- Evaluation of inmates for Pre-trial intensive supervision or detention
- Bond recommendations for Judges and Magistrates
- Record checks for Police, Judges, Magistrates, Probation Officers, Forensics, Juvenile & Domestic Relations District Court, Circuit Court, Alcohol Safety Action Program (ASAP), and Opportunities, Alternatives, and Resources (OAR)
- Qualifies indigent defendants for appointment of counsel and assigns interpreters for non-English speakers
- Administration: Budget, Finance, Procurement, Human Resources, Information Technology, management of Volunteer Program staff



LINES OF BUSINESS SUMMARY

Benefits (#193)

- Police return to street more quickly
- Magistrate and Judges are informed when making bond and sentencing decisions
- Defendants maintain employment and access substance/abuse and mental health treatment
- Indigent defendants receive legal counsel, due process
- Alternatives to incarceration are cost-saving to County
- Non-English speakers have equal access to justice
- Community is involved through volunteerism



LINES OF BUSINESS SUMMARY

Community Supervision: Pre-trial & Post-trial Probation (#194)

- Intensive Supervision Pre-Trial (including Juvenile & Domestic Relations District Court and Circuit Court cases)
- Probation Post-Trial
- Veteran Treatment Docket intensive supervision
- Mental Health Treatment Compliance
- Driving on Suspended Program and Alcohol Diversion Program
- Restitution and court cost collection and monitoring



LINE OF BUSINESS SUMMARY

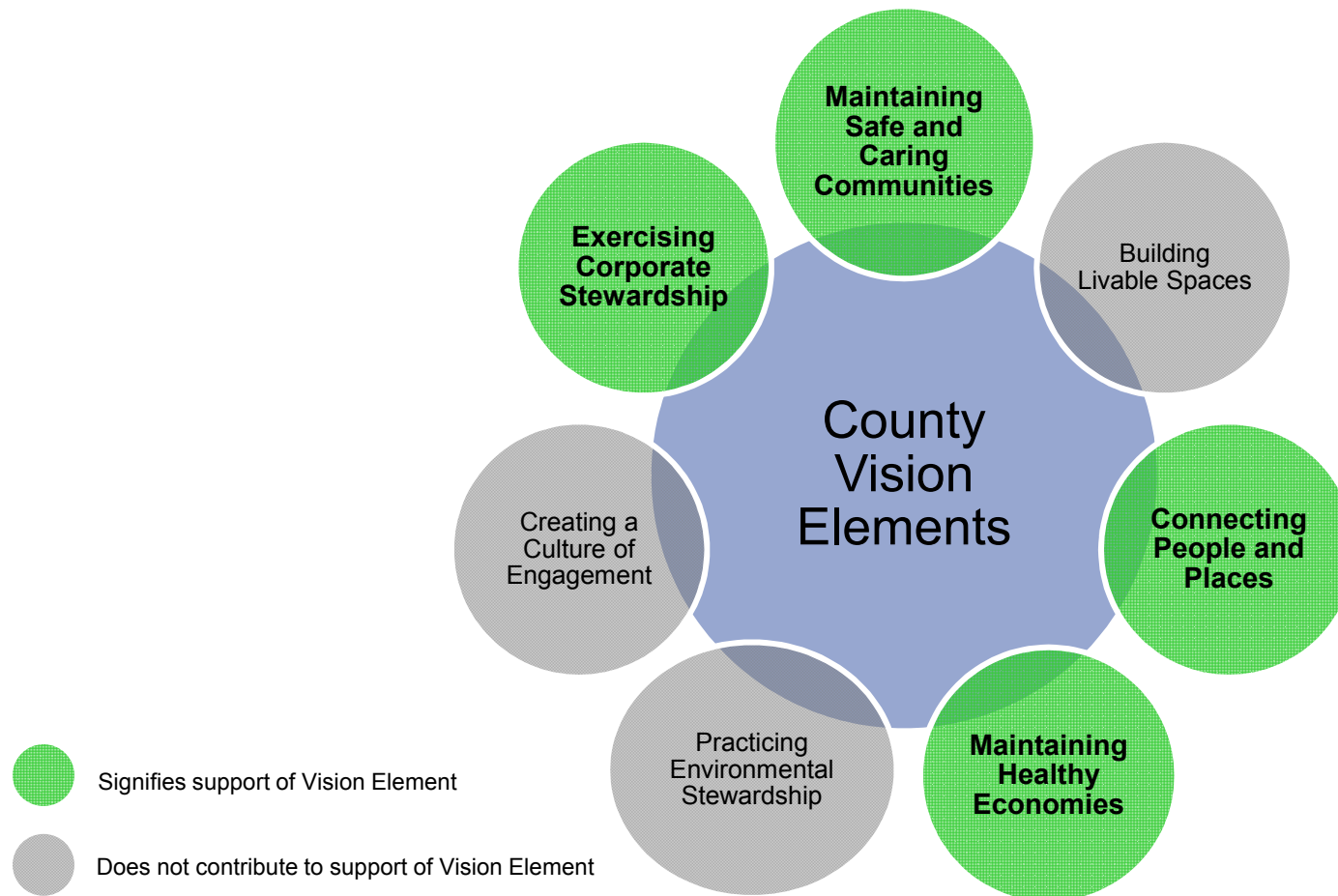
Benefits (#194)

- Defendant maintains employment, supports family
- Defendant can access substance/abuse and mental health treatment
- Encourages payment of restitution to victims and fines and costs to court
- Increases compliance with court orders
- Maintains community safety
- Cost-saving alternative to incarceration



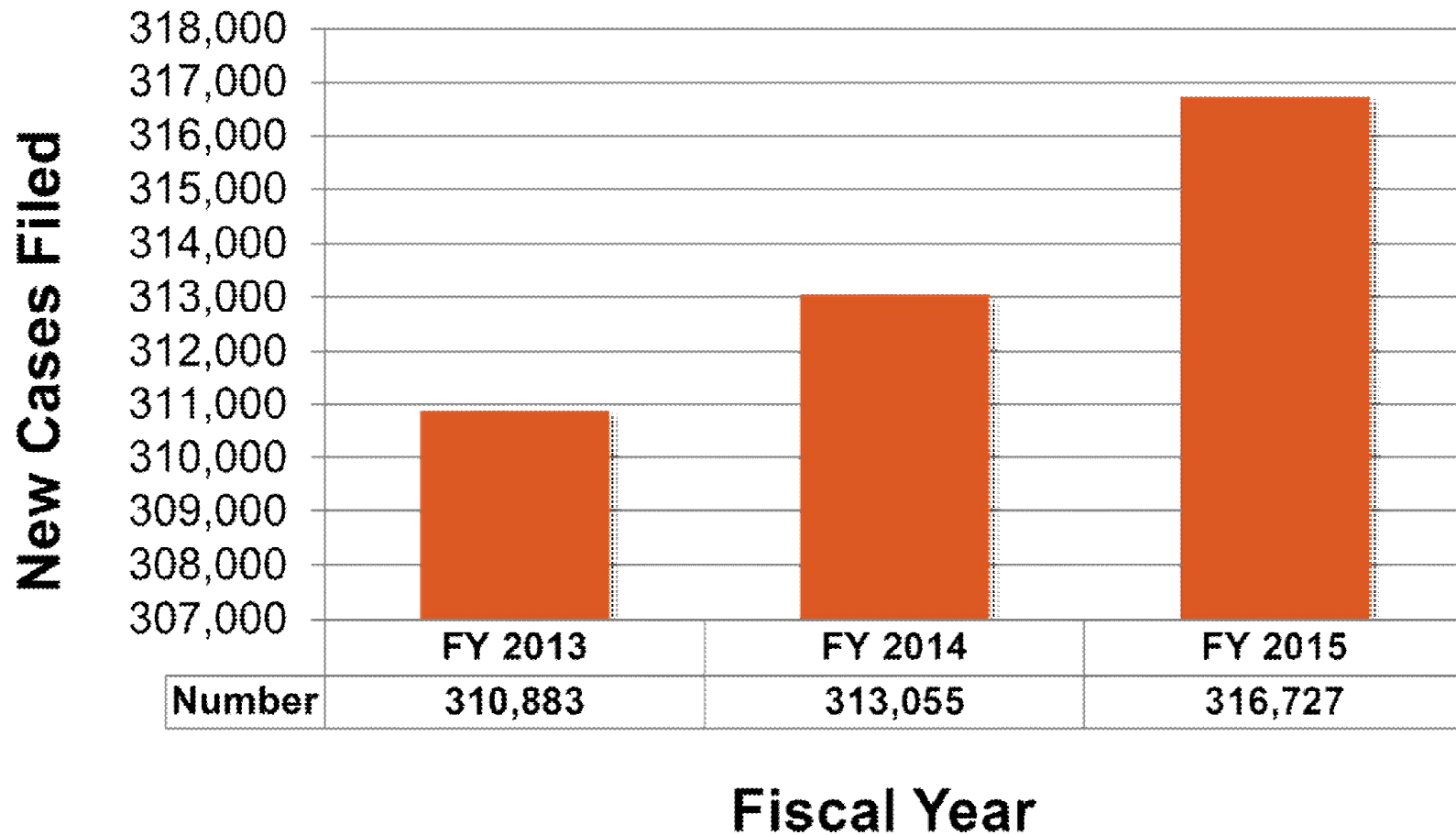
COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. General District Court's LOBs support:





METRICS





METRICS

- 316,727 new cases; increase anticipated with E-summons and I-95 Toll Road enforcement
- 1,104 new Mental Health/Civil Commitments in 2015
34% increase since 2013 (821)
- 609 new Protective Orders in 2015
20% increase since 2013 (511)
- 120,000 citizen telephone inquiries received by Clerk's Office in 2015



METRICS

Caseload Per Probation Officer Estimates based on FY 2016, first half



Currently

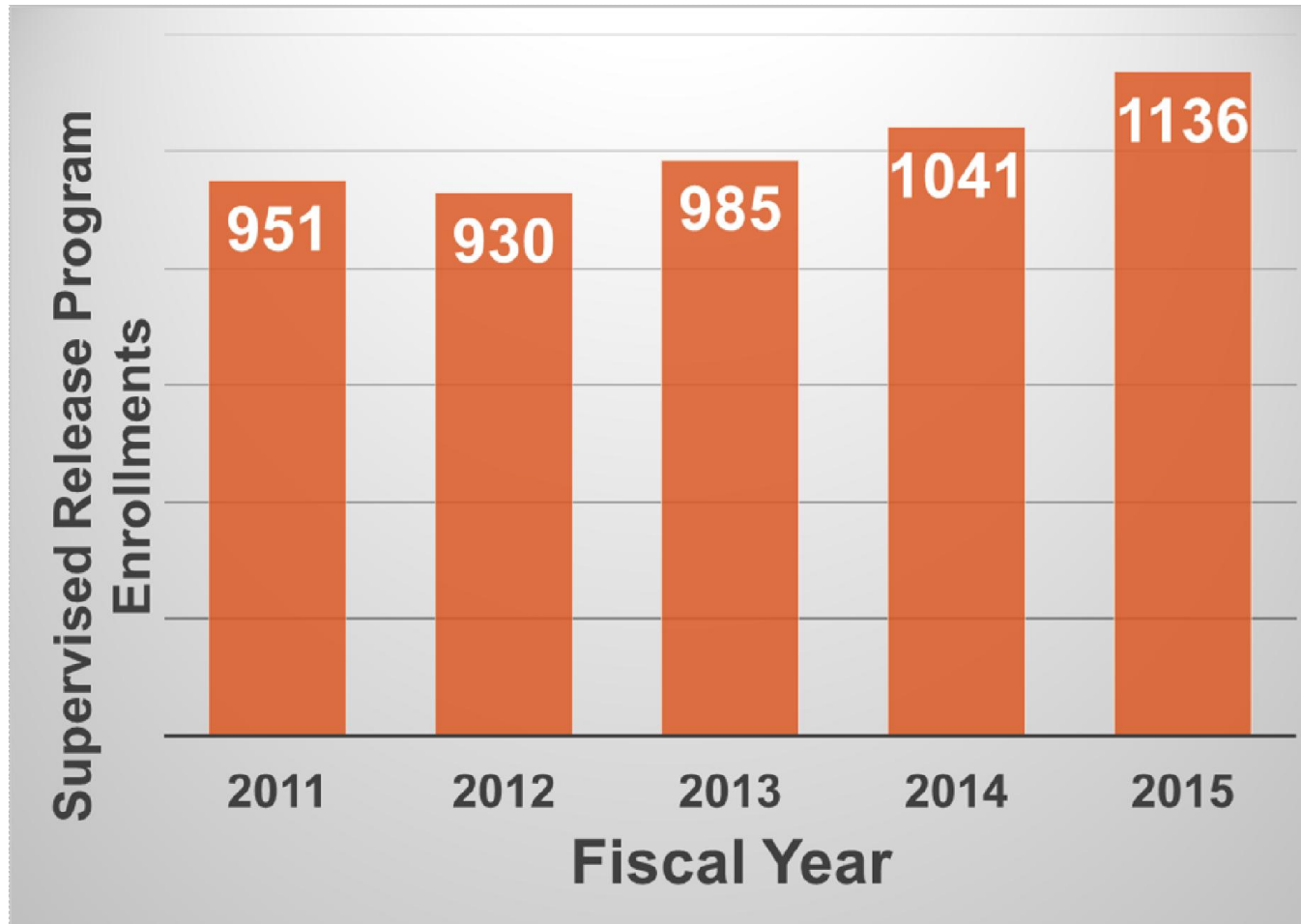
# of Probation Officers	Total	Supervised Release Services (SRP)	Probation
12 Case Managers	94	29	65
14 Case Managers	81	25	56
16 Case Managers	71	22	49
18 Case Managers	62	19	43
20 Case Managers	56	17	39

Ideal

State Standard is **40 SRP OR 60 Probation, not both**



METRICS





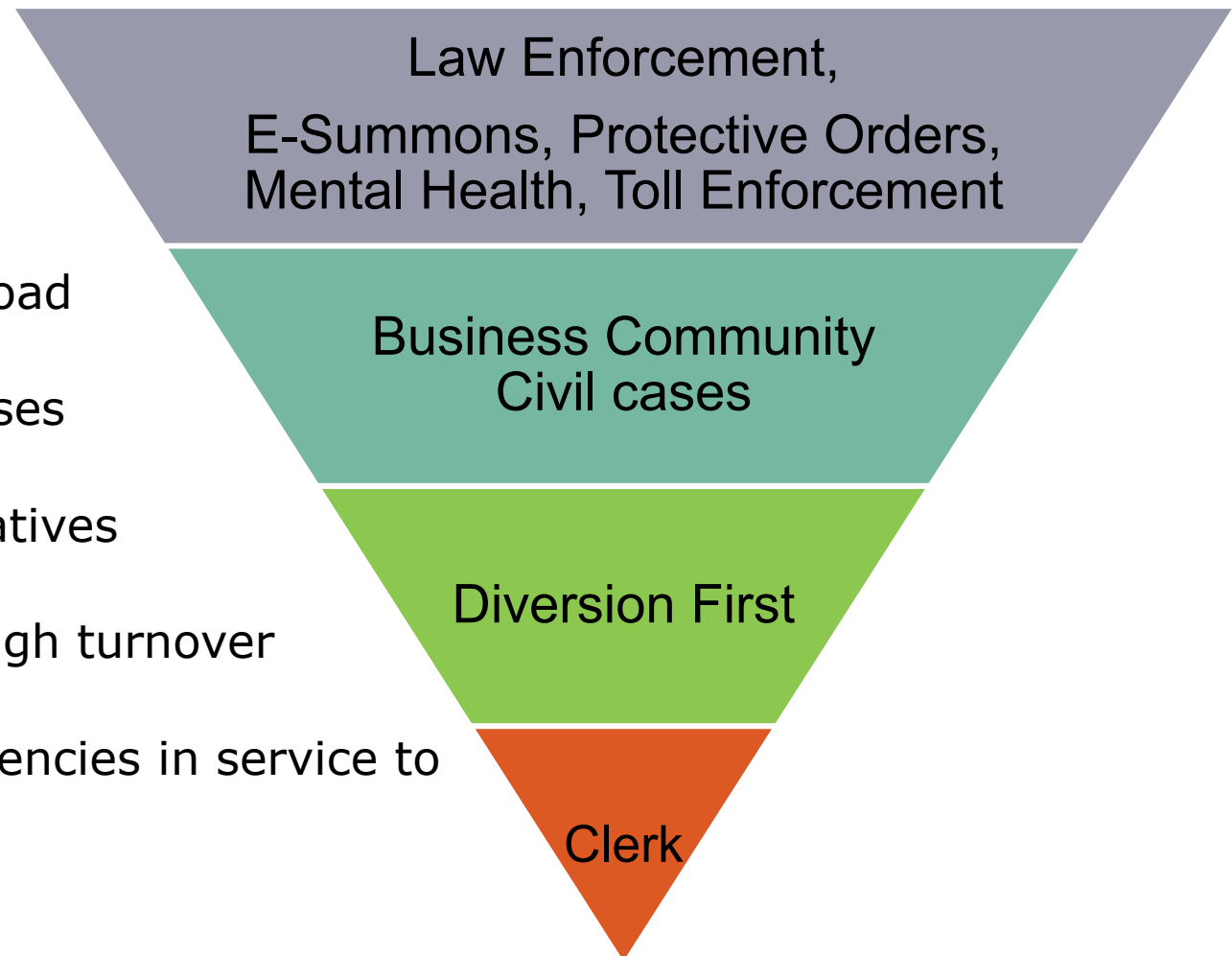
METRICS: FY 2015

- 5,113 inmate interviews/investigations conducted for program eligibility
- 25,660 record checks for Police, other County courts, local agencies
- 13,817 assignments of attorneys to indigent defendants
- 1,131 interpreter assignments (non-Spanish only)
- 407,845 active supervision days Pre-trial and Post-trial supervision
- 32,940 estimated jail days saved due to supervision outside of jail
- \$6.3M estimated savings, supervision in lieu of incarceration (pre-trial and post-trial)



TRENDS AND CHALLENGES

- Increase in caseload
- More complex cases
- New County initiatives
- Staff shortage, high turnover
- Decrease in efficiencies in service to citizens





TRENDS AND CHALLENGES

- Increase in intensive supervision cases, including Veterans Treatment Docket cases
- Move to evidence based practices
- Additional reporting requirements (risk assessment and offender screening tools)
- Staff shortage of Probation Officers
- Volunteer hours performed reduced 71% since FY 2008, elimination of Volunteer Coordinator



LOOKING FORWARD

- Continue to support new County initiatives (E-Summons, Diversion First)
- Continue to seek opportunities for efficiencies through process analysis and streamlining procedures
- Continue to implement technology enhancements to serve citizens more expeditiously (Electronic Records Management, website enhancement, intranet improvements, online forms)
- Continued need for additional Probation Officer positions to approach state caseload standards
- Continued need for local assistance to reduce employee turnover to better serve citizens



FAIRFAX, VIENNA, HERNDON

The Fairfax County General District Court serves an estimated 250,000 citizens per year.

Citizens are served at the Fairfax County Courthouse and in the Town of Vienna and the Town of Herndon.





DISCUSSION

