

<u>DEPARTMENTS</u>	<u>FY 09-10 Amended Budget</u>	<u>FY 10-11 Budget</u>	<u>Increase/ (Decrease)</u>	<u>Percentage Change</u>
Sheriff's Office	35,742,496	34,592,988	(1,149,507)	-3.22%
Judicial	3,166,825	3,053,944	(112,881)	-3.56%
Clerk of the Circuit Court	1,923,648	1,914,981	(8,667)	-0.45%
Commonwealth's Attorney	3,498,514	3,458,201	(40,314)	-1.15%
Court Services Unit	359,935	308,591	(51,344)	-14.26%
Other Judicial & Sheriff Grants	303,486	425,656	122,170	40.26%
Subtotal	44,994,904	43,754,362	(1,240,542)	-2.76%
<u>DEPARTMENTS</u>				
<u>Internal Service Funds:</u>				
Sheriff's Mowing	61,795	134,361	72,566	117.43%
Sheriff's Demolition/Code Compliance	-	30,000	30,000	N/A
Totals	45,056,699	43,918,723	(1,137,977)	-2.53%

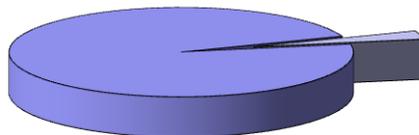
Internal Service Funds are listed separately because the appropriations are included within other funds and not appropriated separately.

The above chart does not highlight the reductions taken by many during FY 2009-10, which are embedded in the FY 09-10 Amended Budget.

The departments and agencies included in this section are those departments which provide the City's court system and jail operations. The departments are funded primarily through the State Compensation Board and the State Department of Juvenile Justice. Departments included in this section, as listed in the above table, include the Sheriff, Circuit Court, General District Court, Magistrate's Office, Juvenile and Domestic Relations District Court, Commonwealth's Attorney, and Court Services Unit.

The following chart illustrates that the total appropriations for Judicial and Sheriff are \$43,754,362 or 4.6% of the city's total Operating Budget of \$942,717,160 for FY 2010-11.

Judicial & Sheriff is
\$43,754,362 or 4.6% of Total Operating Budget



Sheriff's Office

- The Sheriff's Office is reducing expenditures through management of its vacancy savings.

Judicial

- **Circuit Court** - Converting one (1) full-time position to part-time and reducing jury commissions funding.
- **General District Court** - Reducing Court Appointed Attorney Fee funding.
- **Juvenile and Domestic Relations Court** - Reducing general operating expenses.

Circuit Court Clerk

- The Circuit Court Clerk will manage vacancies by not filling two (2) full-time positions.

Commonwealth's Attorney

- The Commonwealth's Attorney will maintain vacancies equivalent to four (4) full-time positions.

Court Services Unit

- The Court Services Unit is reducing City funding available for residential services with the Tidewater Youth Commission.

DESCRIPTION

The Sheriff's Office operates and maintains the Chesapeake Correctional Center. Other responsibilities of the Sheriff's Office include: serving criminal warrants issued by the courts, serving probation and parole violations that are issued by the Probation and Parole Offices and other required criminal processes, and serving all summons, orders, and other civil processes issued by the courts and regulatory offices. The Sheriff's Office is also responsible for maintaining order and security within the City's court buildings, which include: providing support services to judges as situations dictate, managing jurors both in the courtroom and when sequestered, and providing transportation to and from the City's courts for inmates housed in the Chesapeake Correctional Center and for those inmates being housed in jails outside of the City of Chesapeake.

GOALS AND OBJECTIVES

Goal: To provide safe and clean housing for persons awaiting trial or serving sentences.

Objectives:

- Meet the Department of Corrections minimum standards.
- Meet the standards of the Virginia Law Enforcement Accreditation Coalition (VALEAC).
- Provide proper and efficient training of the Sheriff's Office personnel.

Goal: To serve criminal warrants issued by the courts and to serve probation and parole violations issued by the probation and parole offices.

Objectives:

- Ensure the lawful arrest of wanted persons.
- Ensure the safety of the person being arrested as well as the safety of citizens.

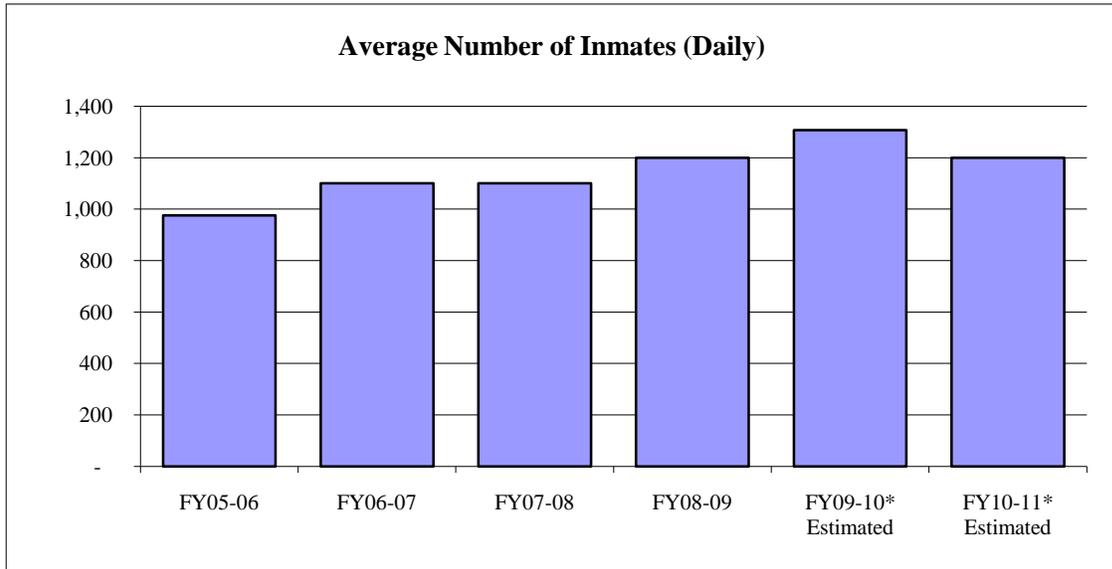
Goal: To serve all civil processes required by the courts and regulatory offices.

Objectives:

- Ensure all processes are returned in a timely manner.
- Serve all subpoenas, summons, orders, show cause orders, warrant in debts, evictions, distress warrants, attachments, garnishments, writ of fieri facias, and writ of possession.

SERVICE LEVEL ANALYSIS

Funding for the Sheriff's office is a combination of State and local monies. Funding from the State is subject to change. In order to manage the required reductions, the Sheriff's office will reduce expenditures by monitoring vacancy savings. This is reflected in the Salaries category. The increase for the Virginia Retirement System rate is included in the Fringe Benefits section. Funding decreased for internal service charges for the central fleet.



<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
% of compliance with state standards	100%	100%	100%
Average # of inmates (daily)	1,199	1,307	1,200
Criminal warrants served	6,350	6,400	10,289*
All legal process served	168,000	174,260	180,300
Total # of court days in all Courts	3,300	3,300	3,500

**Based on number of criminal warrants by the Police Department. The Sheriff's Office will be taking over all responsibilities of the Warrant Division of CPD in the near future.*

COST SUMMARY

Salaries	18,361,348	17,657,323	16,684,956
Fringe Benefits	7,140,212	7,372,590	7,540,425
Internal Service Funds	832,441	864,415	805,048
Principal & Leases	2,356,106	2,632,257	2,352,707
Professional Services	4,117,347	3,976,492	3,976,493
Temporary Services	-	-	-
Repairs	54,372	264,097	268,143
Misc. Services	4,339	1,850	1,850
Utilities, Communication & Postage	1,009,165	1,016,791	1,016,791
Insurance	5,324	5,750	5,750
Leases	29,786	30,000	30,000
Travel	35,478	49,500	49,500
Other Purchase Services	1,807,814	1,871,431	1,861,325
Capital Outlay	38,866	-	-
Total	35,792,597	35,742,496	34,592,988
Change from Prior Year	4.61%	-0.14%	-3.22%

POSITIONS

Total Regular Full-Time FTEs	406	402	402
Total Regular Part-Time FTEs	7.30	2.88	2.88

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
<u>COST SUMMARY</u>			
Salaries	13,902	35,039	78,364
Fringe Benefits	-	2,680	19,747
Internal Service Funds	-	4,000	14,000
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	5,225	1,000	1,000
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	500	-
Travel	-	-	-
Other Purchase Services	5,623	18,576	16,250
Capital Outlay	-	-	5,000
Total	24,750	61,795	134,361
Change from Prior Year	N/A	149.68%	117.43%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	2	2
Total Regular Part-Time FTEs	0	0	0

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
None			
<u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	-	-	-
Principal & Leases	-	-	-
Professional Services	-	-	30,000
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	-	-	-
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	-	-	-
Capital Outlay	-	-	-
Total	-	-	30,000
Change from Prior Year	N/A	N/A	N/A
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Circuit Court is the trial court of general jurisdiction in Virginia. The Circuit Court has exclusive original jurisdiction in civil claims exceeding \$15,000, all felonies (offenses that may be punished by commitment to the state penitentiary), equity suits (claims seeking a judgment for something other than money), appeals from the General District Court or the Juvenile and Domestic Relations District Court, and any other case for which jurisdiction is not specified. The Circuit Court has jury trials, as well as judge trials and convenes a grand jury each month, as well as special grand juries, if necessary.

The portion of funding represented in this book is only the City's funding. The Judges salaries and other staff that are not funded by the City are not represented in this document.

GOALS AND OBJECTIVES

Goal: To resolve disputes justly, promptly, and economically, administer justice effectively, and preserve the public trust.

Objectives:

- Maintain a court system that is unified in its structure and administration and that is uniform in its rules of practice and procedures.
- Provide all persons with effective access to justice, including the opportunity to resolve disputes without undue hardship, cost, inconvenience, or delay.
- Maintain human dignity and the rule of law, by ensuring equal application of the judicial process to all controversies.
- Provide an array of dispute resolution alternatives that respond to the changing needs of society.

SERVICE LEVEL ANALYSIS

The Circuit Court will be reclassifying one (1) full-time position to part-time in order to maintain a balanced budget. Internal service fund charges for information technology have been decreased.

	FY 08-09	FY 09-10	FY 10-11
<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>
Cases commenced (civil & criminal)	9,604	2,270	10,948
Total cases concluded (civil & criminal)	10,293	2,475	9,900
Civil cases-% concluded (within 12 months of filing)	59%	78%	69%
Felony cases - % concluded:			
Within 120 days of arrest	48%	53%	51%
Within 180 days of arrest	66%	73%	70%
Misdemeanor Cases - % concluded:			
Within 60 days of arrest	57%	61%	59%
Within 90 days of arrest	70%	73%	72%
Pending cases (civil & criminal)	8,192	7,987	8,090
Caseload clearance rate	107%	109%	108%
<u>COST SUMMARY</u>			
Salaries	315,751	315,888	286,302
Fringe Benefits	86,976	106,234	78,438
Internal Service Funds	33,731	26,404	18,252
Principal & Leases	-	-	-
Professional Services	34,466	52,998	52,998
Temporary Services	2,987	-	-
Repairs	3,001	4,700	4,700
Misc. Services	-	-	-
Utilities, Communication & Postage	89,665	100,890	100,890
Insurance	-	-	-
Leases	7,069	7,100	7,100
Travel	1,193	4,157	4,157
Other Purchase Services	25,466	27,582	27,582
Capital Outlay	-	-	-
Total	600,306	645,953	580,419
Change from Prior Year	0.58%	7.60%	-10.15%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	7	7	6
Total Regular Part-Time FTEs	0.6	0	0.75

DESCRIPTION

General District Court is responsible for the trials of traffic infractions, misdemeanor cases, preliminary hearings in felony matters, and the trial of civil cases with civil jurisdiction up to and including \$15,000. Also, it maintains the records and accounts of the General District Court as required. It staffs four court divisions (Criminal, two Traffic, and Civil) with four full-time judges and thirty deputy clerks, enters dispositions on court papers, issue receipts for fines and costs, maintains court dockets and accounts of the court, and conducts involuntary commitments to psychiatric hospitals for mental illness and alcoholism.

The State provides the cost of personnel and support costs. The City is responsible for providing office space including the the lease purchase payment for the entire court building, and other office support costs.

GOALS AND OBJECTIVES

Goal: To maintain a commitment to provide the highest quality of judicial and administrative services to the public.

Objectives:

- The purpose of the General District Court operations program is to process cases for the public in order to facilitate the swift administration of justice.
- Provide a fair, equitable judicial process for all cases within the court's jurisdiction.
- Conclude cases within 12 months.

Goal: Manage and retain records in the traffic, criminal, and civil divisions of the Court.

Objectives:

- Collect and account for fines and fees ordered by the Court.
- Maintain orderly and comprehensive system of maintaining court records as required by law.
- Use the case flow management activity to quickly update case files for the court staff and customers so that accurate and current electronic case information is readily available.

SERVICE LEVEL ANALYSIS

This budget program reflects the lease purchase payment for the entire court building. Funding has been provided for continued service, but with reduced funding in legal services which is used for public defender and court appointed attorney fees.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of civil cases up to \$15,000	29,191	30,000	32,000
# of traffic cases	56,503	43,000	57,000
# of criminal misdemeanor plus felony cases	11,673	10,950	11,250
<u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	36,096	28,490	23,859
Principal & Leases	2,036,925	2,033,800	2,035,988
Professional Services	74,196	103,778	75,252
Temporary Services	-	-	-
Repairs	4,404	4,700	4,700
Misc. Services	-	-	-
Utilities, Communication & Postage	125,838	135,991	135,991
Insurance	-	-	-
Leases	20,983	18,000	18,000
Travel	25	1,000	1,000
Other Purchase Services	7,033	8,244	8,244
Capital Outlay	-	-	-
Total	2,305,500	2,334,003	2,303,034
Change from Prior Year	-2.24%	1.24%	-1.33%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	All positions are state funded		
Total Regular Part-Time FTEs			

DESCRIPTION

The Magistrate issues arrest and search warrants, admits to bail or commits to jail all persons charged with offenses, and issues Temporary Mental Detention Orders, Emergency Protective Orders, and Subpoenas. The Magistrate also administers oaths, takes acknowledgements, acts as a Conservator of the Peace, and accepts prepayments for certain traffic and non-traffic offenses.

The State provides the cost of personnel and support costs. The city is responsible for providing office space and certain support costs including a supplement to state salaries.

GOALS AND OBJECTIVES

Goal: To provide certain judicial services to the citizenry and law enforcement community as mandated by the Code of Virginia.

Objectives:

- Continue to keep informed of changes in the law.
- Participate in ongoing training and education opportunities.

Goal: To respond to judicial needs of the citizenry and law enforcement community by maintaining the present level of availability and accessibility.

Objectives:

- Provide service 24 hours, 7 days per week.
- Maintain high levels of service to a growing number of clients with slowly increasing resources.

Goal: To provide a professional environment that is mutually enhancing to clients and employees.

Objectives:

- Maintain an attractive, confidential, and comfortable setting where business is conducted.
- Keep pace with technological advances for improved service.

SERVICE LEVEL ANALYSIS

Funding has been provided to maintain current services with an increase in internal service fund charges and the copier lease rate.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Warrants issued	11,495	11,667	11,842
Bonds issued	16,068	16,309	16,553
Other processes issued	1,394	1,415	1,436
Total processes issued	28,957	29,391	29,831
<u>COST SUMMARY</u>			
Salaries	42,826	46,102	46,102
Fringe Benefits	3,276	-	-
Internal Service Funds	3,888	4,039	6,642
Principal & Leases	-	-	-
Professional Services	-	-	-
Temporary Services	-	-	-
Repairs	452	1,700	1,700
Misc. Services	-	-	-
Utilities, Communication & Postage	448	2,128	2,128
Insurance	-	-	-
Leases	4,583	2,800	4,600
Travel	-	-	-
Other Purchase Services	2,011	4,588	4,588
Capital Outlay	-	-	-
Total	57,483	61,357	65,760
Change from Prior Year	5.25%	6.74%	7.18%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	Positions are not part of City complement		
Total Regular Part-Time FTEs			

DESCRIPTION

Juvenile and Domestic Relations District Court has jurisdiction over all matters of conflict between family members, or crimes committed by or against juveniles. The Court hears cases that include, but not limited to, juvenile delinquency, juvenile traffic violations, children in need of services or supervision, truancy, child abuse/neglect, child and spousal support, child abandonment, foster care, court ordered rehabilitation services, court consent for certain medical treatments, and adult criminal cases involving family members. The staff consists of 3 Judges, 1 Clerk of Court and 15 full-time Deputy Clerks. It maintains two divisions: Pre-Court and Post-Court.

The state provides funding for the personnel costs and majority of support costs. The city is responsible for the building and certain additional support costs.

GOALS AND OBJECTIVES

Goal: To continue to offer the highest degree of service possible to the community with the paramount concern being the welfare of children and family, and the safety of the community.

Objectives:

- Provide improved services to the growing population of Chesapeake in a professional, efficient and effective manner.
- Increase technological capabilities.
- Provide proper and efficient training of Clerk's Office staff.

SERVICE LEVEL ANALYSIS

Funding has been reduced for general operating expenses including all travel, as well as, the budget requirement for City internal service fund charges.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
# of new juvenile cases	8,209	9,209	10,209
# of new adult cases	6,902	7,902	8,902
<u>COST SUMMARY</u>			
Salaries	-	-	-
Fringe Benefits	-	-	-
Internal Service Funds	21,180	18,390	9,623
Principal & Leases	-	-	-
Professional Services	805	2,000	2,000
Temporary Services	-	-	-
Repairs	3,469	3,320	2,185
Misc. Services	27	50	-
Utilities, Communication & Postage	62,962	68,522	67,994
Insurance	-	-	-
Leases	14,628	12,102	12,102
Travel	7,473	7,500	-
Other Purchase Services	16,253	13,628	10,827
Capital Outlay	-	-	-
Total	126,797	125,512	104,731
Change from Prior Year	6.06%	-1.01%	-16.56%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	Positions are not part of City complement		
Total Regular Part-Time FTEs			

DESCRIPTION

The Clerk of the Circuit Court, as the chief administrative officer, is responsible for maintaining the court's official records. The Clerk's duties include, but are not limited to: developing, implementing, and administering procedures for matters involving criminal and civil cases, the administration of probate matters, filing case-related documents, preparing orders, issuing legal documents, maintaining the court's docket; receipting, recording and maintaining deeds, certificates of satisfaction, wills, and other permanent records of the court; maintaining custody of marriage licenses, trade names, financing statements, judgments, and notary appointments; receiving, storing, and monitoring election records; administering oath of office affirmations to elected officials and appointed citizens.

The Commonwealth of Virginia provides funding for the majority of the personnel and 2/3 of the fringe benefit costs. The City provides funding for the remaining portions of the fringe benefit costs and salary of the equivalent of one full-time position. The State also provides funding via the Technology Trust fund of which funding is appropriated as it becomes available.

GOALS AND OBJECTIVES

Goal: To provide effective, efficient, and respectful delivery of service to each customer of the Clerk's Office.

Objectives:

- Employ highly qualified professionals to assist with all transactions.
- Provide a solution-based approach to customer requests.
- Ensure availability of technological solutions in order to conduct business.
- Make informational resources and court dockets available via the City's web site.

Goal: To ensure access to land records for the general public and government users.

Objectives:

- Provide indexed and image retrieval access to land records through an automated land records management system.
- Encourage increased data sharing with City departments through the Internet.

Goal: To preserve historical records and archives

Objectives:

- Secure grant funding to restore fragile original historical documents.
- Preserve historical records in electronic documents to reduce the amount of handling of original documents.

SERVICE LEVEL ANALYSIS

Since funding is a combination of State and local monies, the Clerk will manage any reduction by managing vacancies. The vacancy savings contingency for FY2009-10 was larger than for FY10-11 due to changes in State revenue estimates. Fringe benefits increased due to the increase in the VRS (Virginia Retirement System) rate. The anticipated funding from the State is subject to change.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Criminal cases commenced	6,950	7,000	7,000
Civil cases commenced	4,150	4,200	4,200
Wills/Estates initiated	1,240	1,250	1,250
Judgments/Liens/Notices	15,200	15,200	15,200
Deeds recorded	44,200	42,000	45,000
Fictitious Name/Trade Name	1,500	1,500	1,500
Marriage licenses	1,210	1,100	1,200
Notary qualified	770	770	800
Concealed hand gun permits issued	1,940	2,100	2,100
Restitution	1,040	1,000	1,075
Financing Statements	525	500	500
<u>COST SUMMARY</u>			
Salaries	1,134,218	1,033,328	1,011,545
Fringe Benefits	457,104	470,980	485,256
Internal Service Funds	31,544	24,150	22,450
Principal & Leases	-	-	-
Professional Services	349,616	255,440	255,440
Temporary Services	22,224	14,500	14,500
Repairs	3,729	3,500	3,500
Misc. Services	720	2,500	2,500
Utilities, Communication & Postage	35,607	40,951	41,491
Insurance	-	-	-
Leases	43,841	40,800	40,800
Travel	-	-	-
Other Purchase Services	46,185	37,500	37,500
Capital Outlay	-	-	-
Total	2,124,788	1,923,648	1,914,981
Change from Prior Year	3.10%	-9.47%	-0.45%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	33	31	31
Total Regular Part-Time FTEs	0.50	1.00	1.00

DESCRIPTION

Commonwealth’s Attorney insures that the criminal laws of the state and ordinances of the city are executed and enforced. The office prepares and prosecutes all felony cases in the General District Court, Juvenile and Domestic Relations Court, and Circuit Court for the city; provides legal assistance to the Police Department including training at the Police Academy; handles certain civil cases such as forfeiture of money, vehicles, and other properties involved in drug sales and money laundering; enforcement of election laws; reviews all concealed weapons permits; handles expungements, restoration of driver's licenses, and interdictions; prosecutes all misdemeanor appeals, DUIs, overweight vehicle citations charged by the State Police, misdemeanor domestic violence cases, and other misdemeanors upon request; prepares conflict of interest opinions.

Additionally, the Commonwealth’s Attorney presents informative crime prevention programs throughout the city, serves on committees, taskforces, and advisory boards in an effort to improve services provided to the citizens of Chesapeake and to improve the criminal justice system.

GOALS AND OBJECTIVES

Goal: Develop and implement the integrated docket management system using a computer network to allow immediate examination/modification of the existing Circuit Court docket, a more ratable distribution of the court’s docket, and a comparison of the time of arrest to the conclusion of the case. Since the Circuit Court building is not wireless, attorneys cannot access networks while in court.

Objectives:

- Link Circuit Court Clerk, General District Court, Juvenile/Domestic Relations District Court, the Commonwealth’s Attorney and all courtrooms. Integrate criminal information systems with the Magistrate. Police. Sheriff. and Commonwealth’s Attorney.

Goal: To successfully prosecute cases in a timely manner.

Objectives:

- Meet the Supreme Court’s guideline of 120 days from the arrest to resolution in cases.
- Try Bench and Jury trials in Circuit Court and Bench trials in the District Courts.

FY 2008-09			
Felonies (3 Courts)	5,875	DUI's	1,016
Felony Indictments	3,224	Misdemeanor appeals	1,319
Forfeitures	129	Misdemeanor domestic violence	487
Expungements and Interdictions	151	Restoration of Driver's Licenses	166
Concealed Weapons permits	2,152	Overweight Citations	31

Goal: To reduce the level of criminal activity throughout Chesapeake and to target specific areas which have statistically higher crime rates.

Objectives:

- Continue the Community Prosecution Program (currently in South Norfolk).
- Continue crime prevention programs, presentations, and publications prepared by the Office of the Commonwealth’s Attorney.
- Increase the types of misdemeanors which the office can prosecute.
- Continue to prosecute misdemeanor domestic violence cases and DUIs.

SERVICE LEVEL ANALYSIS

Funding for the Commonwealth Attorney's office is a combination of both State and local monies. The office will manage any reduction through maintaining vacant positions. State funding estimates are subject to change; however, the vacancy savings factor for FY09-10 was greater than that for FY10-11 due to changes in State revenue estimates. Fringe benefits increased based on the increase in the VRS (Virginia Retirement System) rate.

	FY 08-09	FY 09-10	FY 10-11
<u>PERFORMANCE MEASUREMENTS</u>	<u>Actual</u>	<u>Amended</u>	<u>Budget</u>
None			
 <u>COST SUMMARY</u>			
Salaries	2,430,820	2,448,231	2,384,843
Fringe Benefits	827,677	892,667	921,771
Internal Service Funds	68,963	84,925	78,895
Principal & Leases	-	-	-
Professional Services	29,507	4,800	4,800
Temporary Services	-	-	-
Repairs	5,912	5,505	5,505
Misc. Services	-	-	-
Utilities, Communication & Postage	29,385	26,268	26,268
Insurance	-	-	-
Leases	-	-	-
Travel	4,886	6,000	6,000
Other Purchase Services	38,102	30,119	30,119
Capital Outlay	7,256	-	-
Total	3,442,507	3,498,514	3,458,201
Change from Prior Year	-2.39%	1.63%	-1.15%
 <u>POSITIONS</u>			
Total Regular Full-Time FTEs	46	44	44
Total Regular Part-Time FTEs	0	1.60	1.60

DESCRIPTION

The Court Services Unit serves the Juvenile and Domestic Relations Court for juvenile intake, probation, investigations, parole, and domestic relations as prescribed by the State Code. It is responsible for filing initial complaints for the Juvenile and Domestic Relations Court; investigating all juvenile and adult cases as the investigative arm of the Juvenile and Domestic Relations Court; enforcing the orders of the Juvenile and Domestic Relations Court; counseling with all juveniles and domestic cases that come before the court for purposes of rehabilitation and case management while emphasizing the public's safety.

GOALS AND OBJECTIVES

Goal: Prevent and reduce crime and delinquency behavior in the City through rehabilitative programs and services in an effort to produce a safer and more productive community for all citizens.

Objectives:

- Measure the crime rate and its relationship to juvenile population.
- Provide and measure participation in prevention programs.
- Continue alternative education programs.

Goal: To develop positive public awareness and community involvement in the role and function of the court and court service unit and to increase employee understanding of and commitment to this agency's purpose and goals.

Objectives:

- Conduct public relations activities that include public speaking, special presentations to civic groups, employer associations, etc.
- Maintain the Conference Committee, comprised of neighborhood citizens from each borough of the City for the purpose of diverting minor offenses from the formal court process and other volunteer programs.
- Work collaboratively with Police and Schools on common issues.

SERVICE LEVEL ANALYSIS

In order to maintain a balanced budget, funding has been reduced for the Tidewater Youth Commission, which is used for residential services.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
Complaints screened	7,613	6,800	6,800
Number of juvenile delinquent cases	2,003	1,880	1,800
Juvenile complaints	2,763	2,632	2,600
Number of investigations	294	245	250
Cases diverted	825	1,010	1,100
<u>COST SUMMARY</u>			
Salaries	57,976	-	-
Fringe Benefits	23,663	-	-
Internal Service Funds	45,875	40,699	23,808
Principal & Leases	-	-	-
Professional Services	203,965	222,927	188,474
Temporary Services	-	-	-
Repairs	3,600	3,000	3,000
Misc. Services	-	-	-
Utilities, Communication & Postage	79,316	89,609	89,609
Insurance	-	-	-
Leases	-	-	-
Travel	-	-	-
Other Purchase Services	3,553	3,700	3,700
Capital Outlay	-	-	-
Total	417,948	359,935	308,591
Change from Prior Year	0.84%	-13.88%	-14.26%
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	1	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

The Chesapeake Volunteers in Youth Services, Inc. is a non-profit organization that provides programs to serve youth before the court. CVYS uses approximately 200 volunteers, six full-time staff and an Executive Director to provide programs including: Community Service, CASA, Juvenile Conference Committee, and Truancy.

SERVICE LEVEL ANALYSIS

This program has been transferred to the Office of Youth, which can be found under the Community Initiative/Human Development tab under program 12222.

<u>PERFORMANCE MEASUREMENTS</u>	<u>FY 08-09 Actual</u>	<u>FY 09-10 Amended</u>	<u>FY 10-11 Budget</u>
<u>COST SUMMARY</u>			
Salaries	135,225	-	-
Fringe Benefits	51,170	-	-
Internal Service Funds	12,681	-	-
Principal & Leases	-	-	-
Professional Services	8,252	-	-
Temporary Services	-	-	-
Repairs	-	-	-
Misc. Services	-	-	-
Utilities, Communication & Postage	5,245	-	-
Insurance	2,200	-	-
Leases	-	-	-
Travel	672	-	-
Other Purchase Services	10,064	-	-
Capital Outlay	-	-	-
Total	225,509	-	-
Change from Prior Year	-19.46%	-100.00%	N/A
<u>POSITIONS</u>			
Total Regular Full-Time FTEs	0	0	0
Total Regular Part-Time FTEs	0	0	0

DESCRIPTION

Grants are received on an annual basis. The following schedule shows the amount of other Community Development related grants that are anticipated to be received in the upcoming fiscal year.

	<u>FY 08-09</u> <u>Actual</u>	<u>FY 09-10</u> <u>Amended</u>	<u>FY 10-11</u> <u>Budget</u>
<u>COST SUMMARY</u>			
Domestic Violence Grant	33,450	-	40,000
Victim Witness	384,133	303,486	329,879
CASA	47,002	-	55,777
Total	464,585	303,486	425,656
Change from Prior Year	N/A	-34.68%	40.26%