
JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

The Circuit Court Judges ensure that all of the residents of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting residents' rights and liberties.

DEPARTMENT OVERVIEW

The Circuit Court provides administrative support for the judges who hear cases brought before the court. It ensures that all of the residents of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

BUDGET HIGHLIGHTS

The total FY 2009 budget for Circuit Court Judges is \$492,400. This is a \$7,100 decrease from the FY 2008 budget. This 1.4 percent decrease is attributable to decreased personnel costs, and non-personnel savings.

KEY GOALS AND OBJECTIVES

This is a support staff budget for the Circuit Court Judges. There are no new initiatives planned for FY 2008.

PRIOR YEAR ACCOMPLISHMENTS

The staff assigned to the judiciary administrates the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	441,144	465,207	460,220	455,587
Materials, Supplies, and Repairs	6,595	6,106	11,930	9,463
General Operations and Fixed Cost	6,677	5,780	20,400	20,400
Equipment	12,197	12,752	6,950	6,950
All Purpose Appropriation	38	0	0	0
TOTAL	466,651	489,845	499,500	492,400

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Circuit Court Judges	489,845	499,500	492,400	5

Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia. This means that the court has authority to try a full range of both civil and criminal cases. Jury trials are provided in Circuit Court.

TOTAL	489,845	499,500	492,400	5
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Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Legal Assistant	OPS12	38,172	61,021	1		1
Legal Secretary II	OPS10	32,456	51,882	3		3
Legal Assistant	MAP11	52,582	84,061	1		1
TOTAL				5		5

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

The Clerk of the Circuit Court provides an efficient, resident-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximizes operational efficiency; provides recordation and maintenance of all required public records; provides support for the adjudication of all cases brought before the Circuit Court; and accomplishes all other duties of the Clerk, as required by law.

DEPARTMENT OVERVIEW

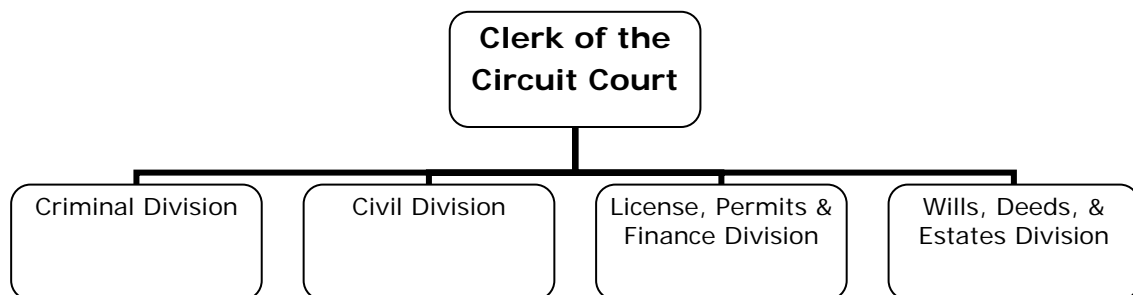
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Civil Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions; meets the public during times of extreme loss and/or hardship; records all transfers of land records, certificates of satisfaction and powers of attorney; and maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Clerk of the Circuit Court is \$2,867,100. This is a \$15,600 increase over the FY 2008 budget. This less than one percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Implement a system of e-filing and digital records management.
- Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Complete the integration of "redaction" technology to protect citizen's against identity theft.
- Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizens of Norfolk.

PRIOR YEAR ACCOMPLISHMENTS

- Completed the "Public Access" marriage license application form.
- Began redaction of personal information from court documents to protect against identity theft.
- Returned all trust accounts to the Clerk's Office for management and oversight.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	2,119,825	2,301,041	2,344,344	2,359,926
Materials, Supplies and Repairs	139,818	132,264	145,609	153,358
General Operations and Fixed Costs	241,002	222,931	310,489	302,758
Equipment	14,566	3,587	15,000	15,000
All Purpose Appropriations	36,047	36,000	36,058	36,058
TOTAL	2,551,258	2,695,823	2,851,500	2,867,100

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
CIRCUIT COURT	2,695,823	2,851,500	2,867,100	52
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
TOTAL	2,695,823	2,851,500	2,867,100	52

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Assistant-CC	CCC05	35,182	56,247	4		4
Cashier-CC	CCC02	25,622	40,963	2		2
Chief Deputy Circuit Court	CCC09	64,848	114,132	1		1
Clerk of the Circuit Court	COF11	82,496	131,169	1		1
Comptroller-CC	CCC08	56,106	89,693	1		1
Custodian	OPS02	17,601	28,140	2		2
Deputy Clerk I - CC	CCC01	23,724	37,926	14		14
Deputy Clerk II-CC	CCC02	25,622	40,963	9		9
Deputy Clerk III-CC	CCC03	27,697	44,276	6		6
Executive Assistant-CC	CCC06	43,481	69,509	1		1
In Court Clerk-CC	CCC04	32,456	51,882	7		7
Supervising Deputy Clerk-CC	CCC07	52,582	84,061	4		4
TOTAL				52		52

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COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

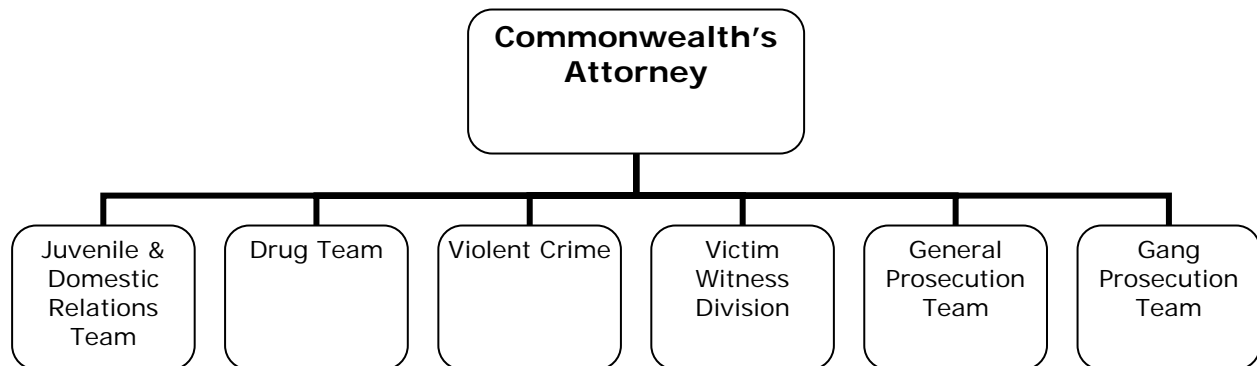
The Commonwealth's Attorney provides effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is staffed with 43 attorneys who are assigned to the following specialized teams:

- General Prosecution
- Violent Crime Team
- Drug Team
- Juvenile and Domestic Violence Team
- Gang Prosecution Team
- Victim Witness Program

The duties and responsibilities of the office are outlined in the State Code of Virginia.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Commonwealth's Attorney is \$5,732,000. This is a \$262,200 increase over the FY 2008 budget. This 4.8 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance. The increase was partially offset by a reduction in contractual services.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assistance to victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

- Last year over three million dollars in delinquent court costs and fines were collected.
- A Grant was awarded from the United States Department of Justice to fund an Assistant Commonwealth's Attorney cross-designated to prosecute crimes of illegal weapons possession and usage in state and federal court.
- During the past fiscal year, the Commonwealth's Attorney's Office has continued to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking, and sexual battery. The Violent Crime Team was restructured to create a Gang Prosecution Team by designating certain team members to identify and prosecute gang related offenses.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	4,101,326	4,675,582	4,824,518	5,132,897
Materials, Supplies, and Repairs	258,990	316,068	320,259	324,080
General Operations and Fixed Cost	141,593	172,396	262,923	212,923
Equipment	56,454	101,759	62,100	62,100
TOTAL	4,558,363	5,265,805	5,469,800	5,732,000

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Commonwealth's Attorney Office	5,265,805	5,469,800	5,732,000	68
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation.				
TOTAL	5,265,805	5,469,800	5,732,000	68

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Administrative Assistant II-CWA	COF02	32,157	51,407	1		1
Assistant Commonwealth's Attorney I	COF08	51,213	81,429	15		15
Assistant Commonwealth's Attorney II	COF09	59,985	95,373	7		7
Assistant Commonwealth's Attorney III	COF10	70,314	111,800	8		8
Chief Deputy Commonwealth's Attorney	COF12	91,810	145,979	1		1
Commonwealth's Attorney	COF13	129,455	205,834	1		1
CWA-Director of Communications	COF01	43,483	69,508	1		1
CWA-Victim / Witness Coordinator	COF06	27,697	44,277	1		1
Deputy Commonwealth's Attorney	COF11	82,496	131,169	5		5
Legal Administrator CWA	COF07	52,583	84,060	1		1
Legal Assistant CWA	COF05	38,173	61,021	1		1
Legal Secretary I	OPS08	27,697	44,276	3		3
Legal Secretary I CWA	COF01	27,697	44,277	9		9
Legal Secretary II	OPS10	32,456	51,882	1		1
Legal Secretary II CWA	COF03	32,455	51,407	4		4
Paralegal	OPS10	32,456	51,882	1		1
Paralegal CWA	COF03	32,455	51,407	8		8
TOTAL				68		68

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City ordinances except traffic-related cases, holds preliminary hearings in felony cases, and conducts trials in misdemeanor cases and health and housing code violations. Lunacy hearings are also heard under this division.

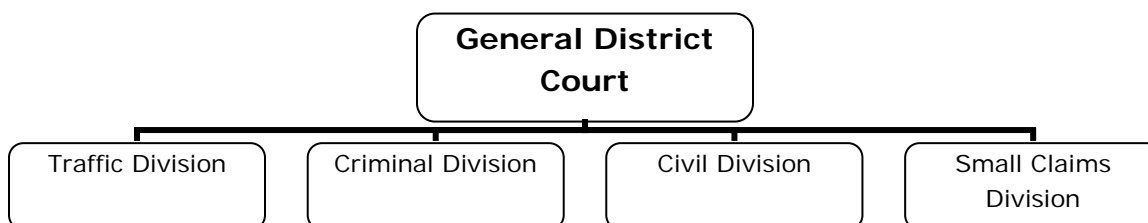
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances; holds preliminary hearings in felony cases; and conducts trials in misdemeanors, traffic infractions and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the General District Court is \$328,900. This is a \$6,900 decrease from FY 2008 budget. This 2.1 percent decrease is attributable to a decrease in personnel cost related to retirement.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	20,876	23,280	24,756	17,826
Materials, Supplies, and Repairs	51,607	35,440	50,144	49,524
General Operations and Fixed Cost	194,287	255,602	252,900	255,550
Equipment	23,384	7,064	8,000	6,000
TOTAL	290,154	321,386	335,800	328,900

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JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Chief Judge of the Norfolk Juvenile and Domestic Relations District Court primary responsibilities include administrative responsibilities as well as presiding over cases set before the court. All Judges currently preside over cases. The Clerk of Court maintains the court's budget, monitors the needs of the Court, public and criminal justice agencies, and ensures the court's compliance with statutory requirements, policies and procedures. The Pre-Court Supervisor, In-Court Supervisor, and Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

BUDGET HIGHLIGHTS

The total FY 2009 budget for the Juvenile and Domestic Relations District Court is \$114,100. This is essentially level funding from the FY 2008 budget.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

- The Norfolk Juvenile and Domestic Relations District Court is currently focusing on staff training and professional development of employees; thereby, improving the services that we offered.
- Fencing has been installed in the sallyport area to enhance the security of the facilities.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services*	7,003	7,644	8,175	8,233
Materials, Supplies, and Repairs	20,521	28,127	28,865	28,907
General Operations and Fixed Cost	45,102	29,845	55,275	55,275
Equipment	12,406	20,775	21,685	21,685
TOTAL	85,032	86,391	114,000	114,100

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

MAGISTRATE

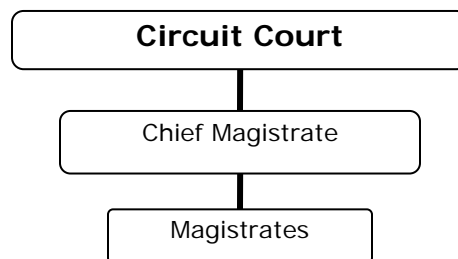
MISSION STATEMENT

The Magistrate's Office provides efficient processing services to the Norfolk Community Service Board, the Norfolk Police Department, the Norfolk Sheriff's Department, and other law enforcement agencies. Services include probable cause hearings for the issuance of Temporary Detention Orders (for the mentally ill who need to be detained) and service to law enforcement officials for the issuance of criminal warrants. The Magistrates must also provide an independent, unbiased and accessible judicial process for the residents of Norfolk. By definition, magistrates provide "checks and balances" between the needs of law enforcement and the rights and protection of our residents.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week, including holidays and in hazardous weather conditions. Currently, the magistrates operate from two separate locations to better serve law enforcement and residents. From the office in the Public Safety Building, residents are served "in person" and also by video from the Second Precinct. The office in the Tazewell Building connects via video-conferencing to all police precincts and the jail. Officers and Virginia State Police officers may also come to speak to the Tazewell magistrate in person to secure warrants.

Approximately 75 to 80 percent of all hearings are handled by way of video-conferencing system. Norfolk Police and the Sheriff's Department rely upon this system for the most efficient handling of prisoners. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. They are also responsible for conducting bail hearings, setting bonds and bond conditions, and for issuing search warrants. The office issues "Temporary Detention Orders" for the mentally ill when certain criteria are met. Magistrates are always accessible to hear residents' complaints and concerns, which include domestic violence situations, as well as violent acts between unrelated individuals.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Magistrate is \$101,900. This is a \$4,900 increase over the FY 2008 budget. This 5.1 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

- Increase the efficiency of the Magistrate's Office in the issuing of warrants, bond hearings, and other types of judicial processes.
- Maintaining a level of professionalism and dignity toward not only law enforcement, but also toward residents.

PRIOR YEAR ACCOMPLISHMENTS

- Handled 61,825 transactions, resulting in 37,463 processes (these include warrants, search warrants, TDO's and EPO's).
- Ranked sixth in the state (out of 32 districts) for case volume. With the exception of Virginia Beach, the Norfolk Magistrate's Office is the busiest magistrate office in the Hampton Roads region.
- Maintained efficient service to the City by making better use of the limited space at the Public Safety Building and also providing fully functioning office at the Second Precinct.
- Secured additional state funding for maintenance.
- Worked with the Sheriff's Department to reclaim a second booking area in order to improve accessibility during high volume periods.

Continued to provide cost saving services to the City through:

- Referrals to the Pre-trial Release Program, helping to defray the cost of incarceration of detainees;
- Conducting criminal record checks, a definite cost saver for the Norfolk Police Department;
- Utilizing the Magistrate's video-conferencing system, with cameras set up in police precincts, another cost saver (and time saver) for the Norfolk Police Department and other law enforcement agencies; and
- Issuing local warrants (City code violations) instead of state warrants for misdemeanors. City warrants are written and all fines, costs, etc. that are collected on that particular warrant provide substantial revenue for the City.

Expenditure Summary				
	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	32,395	55,678	58,774	62,276
Materials, Supplies, and Repairs	6,659	3,150	3,080	3,053
General Operations and Fixed Cost	26,231	34,857	35,146	36,571
TOTAL	65,285	93,685	97,000	101,900

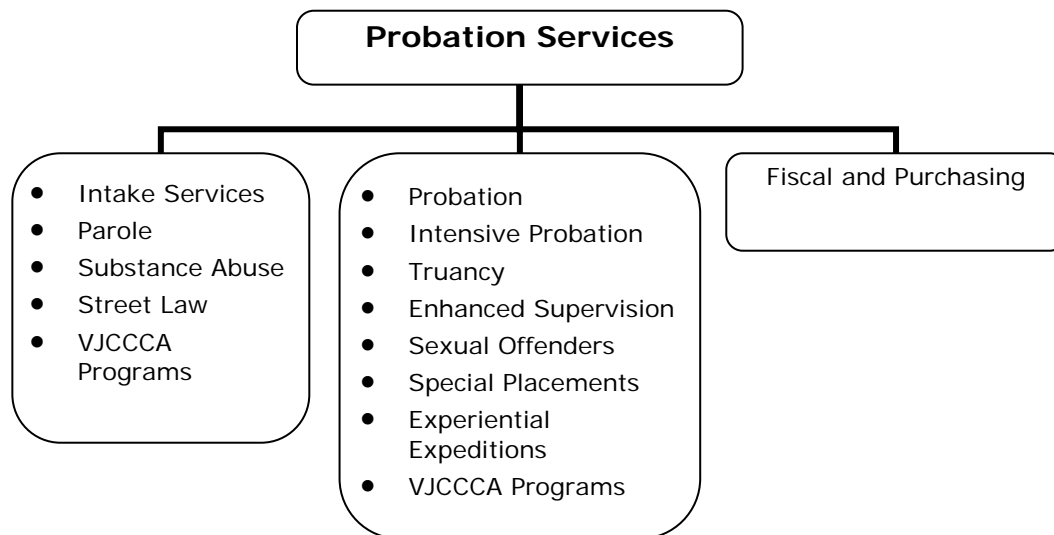
PROBATION SERVICES

MISSION STATEMENT

The Probation Services Unit and the Department of Juvenile Justice protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

DEPARTMENT OVERVIEW

Under the direction of the Probation Services Unit director, deputy directors, supervisors, and probation officers provide a comprehensive system of juvenile justice and human service programs and services to support the Juvenile and Domestic Relations Court, and to assist the rehabilitation of juveniles charged with criminal and non-criminal violations. All programs and services are designed to ensure community protection, the accountability and the improved competency of juvenile offenders.



BUDGET HIGHLIGHTS

The total FY 2009 budget for the Probation Services is \$219,500. This is a \$4,700 increase over the FY 2008 budget. This 2.2 percent increase is attributable to an increase in contractual costs.

KEY GOALS AND OBJECTIVES

- Maintain capability to process 12,000 complaint intake cases in FY 2009.
- Process Court and Diagnostic Reports – 1,300 annually
- Provide Court Services for 900 juveniles under various forms of supervision.

PRIOR YEAR ACCOMPLISHMENTS

- Decreased domestic relations complaints by four percent.
- Reduced juvenile felony complaints by seven percent.
- Diverted or resolved 13 percent of juvenile complaints.
- Reduced staff and resources but the number of juveniles under court supervision remained constant.
- Decreased the number of youth committed to Department of Juvenile Justice.
- Increased the number of youth receiving community-based services.
- Decreased the number of youth needing secure detention.
- Decreased the number of females committed and placed in detention.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	10,629	0	0	0
Materials, Supplies, and Repairs	14,401	11,377	11,955	11,955
General Operations and Fixed Cost	161,330	187,124	197,872	202,572
Equipment	10,550	576	4,973	4,973
TOTAL	196,910	199,077	214,800	219,500

Program & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Probation Services Unit	199,077	214,800	219,500	0

Operates many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs.

TOTAL	199,077	214,800	219,500	0
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SHERIFF AND JAIL

MISSION STATEMENT

The Norfolk Sheriff's Office serves the residents of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; maintains institutional safety in a cost-effective manner that meets statutory and constitutional standards; provides services and programs for inmates seeking assistance with the intent to reduce recidivism; provides a safe and secure environment for the Juvenile Courts, Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum are maintained during all court proceedings; provides for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

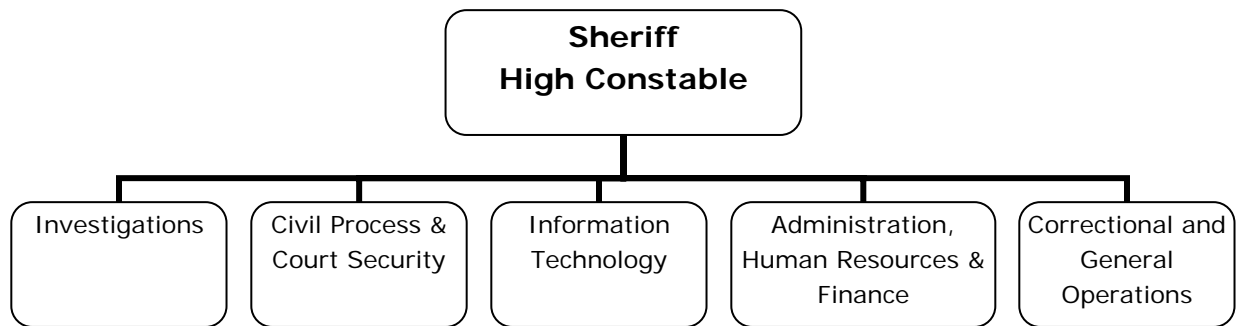
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the residents of Norfolk with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved, including civil subpoenas and warrants, writs, and eviction notices.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, receive job training, earn early release credit, secure paid employment and be considered for home electronic monitoring. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates. The Weekender Work program allows inmates to provide community service during weekend days as an alternative to serving consecutive days in jail, allowing them to maintain gainful employment.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the residents of the City of Norfolk.



BUDGET HIGHLIGHTS

The FY 2009 budget for the Norfolk Sheriff's Office is \$35,758,300. This is a \$380,100 increase over the FY 2008 budget. This 1.1 percent increase is attributable to personnel costs and non-personnel services, which is partially offset by savings in jail operations.

The Norfolk Sheriff's Office budget includes a savings in the Hampton Roads Regional Jail expenditures. Due to a decrease in the City Jail population over the last few years, coupled with the increasing use of alternatives to incarceration, the Norfolk Sheriff's Office is in a position to return a number of inmates recently sent to the Regional Jail. This collaborative effort between the City Administration and the Norfolk Sheriff's Office is designed to reduce costs and improve management of the jail population.

KEY GOALS AND OBJECTIVES

- Complete the installation of a video visitation system in the jail to enable more visits to take place between inmates and their loved ones while reducing the demand on staff manpower for visitation and limiting the introduction of potentially dangerous contraband into the jail facility.
- Continue to examine innovative employee retention tools such as education and special pay allowances, initiatives to encourage participation in the promotion process, and sick leave incentives to increase morale and productivity.
- Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.
- Enhance the operation of the GPS Electronic Monitoring Program to divert up to 75 to 100 or more non-violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment allows Sheriff's Office staff to track offenders' movements 24 hours a day in the community and provide mapping data for crime analysis. Violators of program rules are automatically located and returned to custody. Offenders are able to continue providing income to their families and earn money to pay court costs, fines, and victim restitution. The program could provide the jail an additional 75 to 100 beds for more serious offenders.
- Investigate various biometric systems and other technological systems to improve the accuracy and timeliness of inmate processing. With the very large inmate population, staff cannot be expected to recognize every individual that is incarcerated. Biometric systems will help ensure that any attempts of inmates to switch identities will quickly be detected. Other technology solutions to enhance the accuracy of the Booking and Release process are to be investigated.

PRIOR YEAR ACCOMPLISHMENTS

- Implemented the GPS Electronic Monitoring Program for an average daily population of 50 non-violent offenders per day to intensive supervision in the community while serving a punitive sentence. This program provides the jail an additional 50 beds for more serious offenders. Future plans are to expand the program to 100 non-violent offenders. GPS Electronic Monitoring will increase the revenue to the City from the State by over \$150,000 in per diems for FY 2008.
- The Sheriff's Workforce provided 231,400 hours of labor to city departments such as Cemeteries, Civic Facilities, Facilities Management, Fire Department, Streets and Bridges, Storm Water Management, Utilities Pump Stations/Water Treatment Facilities and Water Pipe Line (Courtland, Virginia to Norfolk). Using \$7.90 an hour as labor cost savings, the actual savings to the City for the inmate labor was \$1,828,000.
- Purchased scanners to input information on 6,318 weekender offenders in the jail management system, which increases revenues to the City from the State by over \$125,000 in per diems for both FY 2008 and FY 2009.
- Through a grant from the Virginia Sheriff's Association, installed a victim notification system, VINE. This application will allow the victims of crimes to register and receive near real time notification of any change in legal status of those who perpetrated the crime.
- Installed a third Livescan finger print system to fingerprint the people adjudicated guilty of misdemeanor offences.
- Researched and procured a biometric identification system for the Booking and Release process. This system all but precludes the possibility of erroneous releases because of either misidentification and/or the switching of identities by the inmates.

Expenditure Summary

	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED
Personnel Services	20,595,935	22,060,600	22,229,875	23,124,431
Materials, Supplies, and Repairs	7,252,364	7,646,591	8,079,471	8,305,670
General Operations and Fixed Cost	608,762	629,900	706,854	643,264
Equipment	370,426	244,318	173,000	173,000
All Purpose Appropriations	3,633,169	4,180,166	4,189,000	3,511,935
TOTAL	32,460,656	34,761,575	35,378,200	35,758,300

Programs & Services

	FY 2007 ACTUAL	FY 2008 APPROVED	FY 2009 APPROVED	POSITIONS
Administration/Human Resources/ Finance	2,212,780	1,712,751	1,382,983	31
Provides leadership, management, human resources, finance, training, accounting, and purchasing services.				
Regional Jail	4,180,166	4,189,000	3,511,935	0
Provides City share of operating and capital cost.				
Correctional Operations/General Operations	27,381,293	28,551,489	29,938,422	442
Provides for the care and custody of inmates. Provides security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provides transportation for inmates within the state. Provides service of legal papers.				
Information Technology	908,708	804,960	804,960	4
Provides communications and technology services.				
Investigations	78,628	120,000	120,000	7
Provides inter-state extradition of inmates and internal investigative services.				
TOTAL	34,761,575	35,378,200	35,758,300	484

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2008 Positions	Change	FY 2009 Positions
Assistant Inmate Classification Manager	SHC09	40,519	64,409	2		2
Assistant Procurement Specialist	SHC11	34,320	54,556	1		1
Corrections Director	SHC15	50,705	80,604	1		1
Deputy Sheriff	SHF02	30,792	48,358	245		245
Deputy Sheriff (Captain)	SHF06	47,217	74,468	14		14
Deputy Sheriff (Corporal)	SHF03	33,846	53,212	33		33
Deputy Sheriff (Lieutenant Colonel)	SHF08	57,177	90,302	4		4
Deputy Sheriff (Lieutenant)	SHF05	40,925	64,464	18		18
Deputy Sheriff (Major)	SHF07	49,527	78,148	5		5
Deputy Sheriff (Master)	SHF02	30,792	48,358	79		79
Deputy Sheriff (Sergeant)	SHF04	39,023	61,442	24		24
Education Program Manager	SHC11	40,519	64,409	2		2
Education Programs Specialist	SHC10	36,751	58,421	2		2
Electronic Surveillance Supervisor	SHC07	31,747	50,466	2		2
Fleet Coordinator	SHC04	27,424	43,595	1		1
Human Resources & Budget Director	SHC14	46,904	74,563	1		1
Inmate Classification Manager	SHC10	44,671	71,011	1		1
Inmate Classification Specialist	SHC13	36,751	58,421	8		8
Jury Administrator	SHC06	30,235	48,063	2		2
Legal Counsel	SHC13	44,671	71,011	1		1
Library Assistant I	OPS04	20,397	32,611	2		2
Maintenance Mechanic I	SHC04	27,424	43,595	1		1
Public Affairs Officer	SHC11	40,519	64,409	2		2
Records Clerk	SHC02	23,690	37,659	1		1
Secretary I	SHC06	26,118	41,519	4		4
Secretary II	SHC03	28,795	45,774	21		21
Secretary to the Sheriff	SHC05	30,235	48,063	1		1
Sheriff	COF11	82,496	131,169	1		1
Staff Accountant	SHC10	36,751	58,421	1		1
Systems Administrator	SHC12	42,544	67,629	2		2
Work Release Crew Supervisor	SHF01	29,936	46,998	2		2
TOTAL				484		484

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