
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. 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 2008 budget for Circuit Court Judges is \$499,500. This is a \$22,700 increase over the FY 2007 budget. This is a 4.8 percent increase attributable to personnel and associated cost of benefits.

KEY GOALS AND OBJECTIVES

This is a support staff budget for the Circuit Court Judges. There are no new initiatives planned for FY 2007.

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 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	411,897	441,144	437,478	460,220
Materials, Supplies, and Repairs	7,589	6,595	11,972	11,930
General Operations and Fixed Cost	10,038	6,677	20,400	20,400
Equipment	5,644	12,197	6,950	6,950
All Purpose Appropriation	0	38	0	0
TOTAL	435,168	466,651	476,800	499,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Circuit Court Judges	466,651	476,800	499,500	5
<p>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.</p>				
TOTAL	466,651	476,800	499,500	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Legal Assistant	OPS12	37,794	60,417	1		1
Legal Secretary II	OPS10	32,134	51,369	3		3
Programs Manager	MAP11	52,061	83,229	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

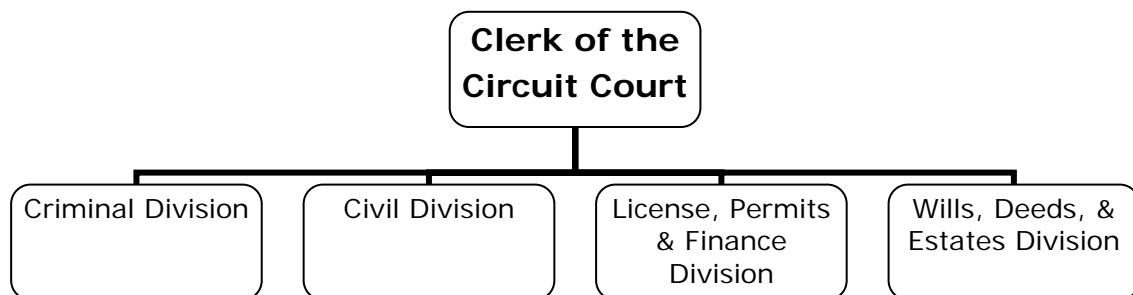
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

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, maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Clerk of the Circuit Court is \$2,851,500. This is an \$88,500 increase over the FY 2007 budget. This 3.2 percent increase is attributable to increased personnel costs.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

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 id 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 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	2,028,508	2,119,825	2,247,597	2,344,344
Materials, Supplies and Repairs	101,872	139,818	175,175	145,609
General Operations and Fixed Costs	247,739	241,002	289,170	310,489
Equipment	19,981	14,566	15,000	15,000
All-Purpose Appropriations	36,000	36,047	36,058	36,058
TOTAL	2,434,100	2,551,258	2,763,000	2,851,500

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
CIRCUIT COURT	2,551,258	2,763,000	2,851,500	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	2,551,258	2,763,000	2,851,500	52

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant-CC	CCC05	34,834	55,690	4		4
Cashier-CC	CCC02	25,368	40,558	2		2
Chief Deputy Circuit Court	CCC09	62,670	110,299	1		1
Clerk of the Circuit Court	COF11	81,679	129,870	1		1
Comptroller-CC	CCC08	55,551	88,804	1		1
Custodian	OPS02	17,427	27,862	2		2
Deputy Clerk I-CC	CCC01	23,489	37,550	15		15
Deputy Clerk II-CC	CCC02	25,368	40,558	8		8
Deputy Clerk III-CC	CCC03	27,422	43,837	6		6
Executive Assistant-CC	CCC06	43,051	68,820	1		1
In Court Clerk-CC	CCC04	32,134	51,369	7		7
Supervising Deputy Clerk-CC	CCC07	52,061	83,229	4		4
TOTAL				52		52

This page left blank intentionally

COMMONWEALTH ATTORNEY

MISSION STATEMENT

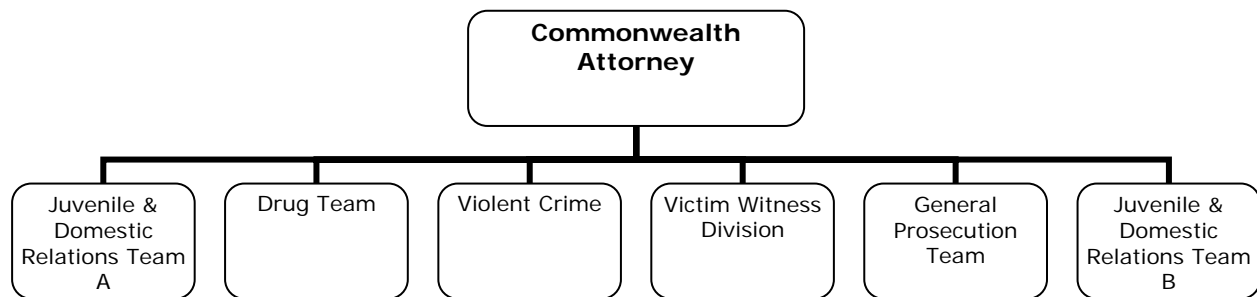
The Commonwealth's Attorney provides effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims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

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is staffed with 40 attorneys who are assigned to the following specialized teams:

- General Prosecution.
- Violent Crime Team including a unit specializing on criminal street gang crimes.
- Drug Team.
- Juvenile and Domestic Violence Team.
- Victim Witness Program.

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



BUDGET HIGHLIGHTS

The total FY 2008 budget for the Commonwealth's Attorney's Office is \$5,469,800. This is a \$566,000 increase over the FY 2007 budget. This 11.5 percent increase is attributable to increased personnel costs and the continuation of the Safe Neighborhoods program after grant funding ended.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 proposed budget.

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 assisting victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

- Last year over three million dollars in delinquent court costs and fines was collected.
- 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 concentrate resources by designating certain team members to identify and prosecute gang related offenses.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED
Personnel Services	3,833,273	4,101,326	4,305,761	4,824,518
Materials, Supplies, and Repairs	177,982	258,990	309,166	320,259
General Operations and Fixed Cost	162,056	141,593	226,772	262,923
Equipment	97,823	56,454	62,101	62,100
TOTAL	4,271,134	4,558,363	4,903,800	5,469,800

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 PROPOSED	POSITIONS
Commonwealth's Attorney Office	4,558,363	4,903,800	5,469,800	64
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	4,558,363	4,903,800	5,469,800	64

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Administrative Assistant II CWA	COF02	31,839	50,898	1		1
Asst Commonwealth's Attorney I	COF08	50,706	80,623	13		13
Asst Commonwealth's Attorney II	COF09	59,391	94,429	7		7
Asst Commonwealth's Attorney III	COF10	69,618	110,693	8		8
Chief Deputy Commonwealth's Attorney	COF12	90,901	144,534	1		1
Commonwealth's Attorney	COF13	128,173	203,796	1		1
CWA Victim Witness Coordinator	COF11	81,679	129,870	1		1
Deputy Commonwealth's Attorney	COF07	48,960	78,336	5		5
Legal Administrator CWA	COF05	37,795	60,417	1		1
Legal Assistant CWA	OPS08	27,422	43,837	1		1
Legal Secretary I	COF01	27,423	43,839	3		3
Legal Secretary I CWA	COF03	32,134	50,898	8		8
Legal Secretary II CWA	OPS10	32,134	51,369	5		5
Paralegal	COF03	32,134	50,898	1		1
Paralegal CWA	COF01	27,423	43,839	7		7
Director of Communications	COF06	43,052	68,820	1		1
TOTAL				64		64

This page left blank intentionally

GENERAL DISTRICT COURT

MISSION STATEMENT

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

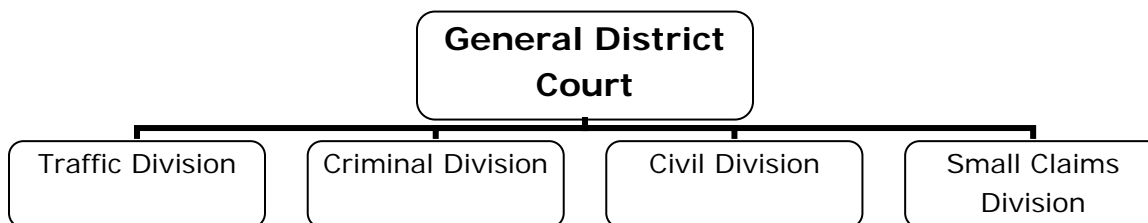
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances, holds preliminary hearings and felony cases and trials in misdemeanors, traffic infraction 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 2008 budget for General District Court is \$335,800. This less than 1 percent increase is attributable to increased cost in benefits.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	20,950	20,876	23,281	24,756
Materials, Supplies, and Repairs	93,407	51,607	48,319	50,144
General Operations and Fixed Cost	189,866	194,287	246,700	252,900
Equipment	14,781	23,384	16,000	8,000
TOTAL	319,004	290,154	334,300	335,800

This page left blank intentionally

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 2008 budget for the Juvenile and Domestic Relations District Court is \$114,000. This is a \$1,300 decrease compared to the FY 2007 budget. This 1.1 percent decrease is attributable to the elimination of video conferencing.

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 our employees; thereby, improving the services that we offer.
- Fencing has been installed in the sallyport area to enhance the security of our facilities.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services*	7,027	7,003	7,647	8,175
Materials, Supplies, and Repairs	25,571	20,521	26,862	28,865
General Operations and Fixed Cost	28,656	45,102	59,106	55,275
Equipment	25,373	12,406	21,685	21,685
TOTAL	86,627	85,032	115,300	114,000

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

MAGISTRATE

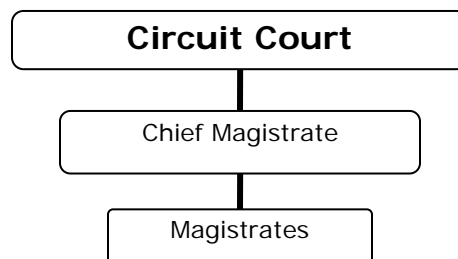
MISSION STATEMENT

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 private residents. From the office in the Public Safety Building, residents are served "in person" and also by video from the 2nd 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 2008 budget for the Magistrate is \$97,000. This is a \$5,000 decrease compared to the FY 2007 budget. This 4.9 percent decrease is attributable to the elimination of a maintenance contract for video conferencing equipment.

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 private residents.

PRIOR YEAR ACCOMPLISHMENTS

- Handled 61,825 transactions; resulting in 37,463 processes (these include warrants, search warrants, TDO's and EPO's).
- Ranked 6th in the state (out of 32 districts) for case volume. With the exception of Virginia Beach, the Norfolk Magistrates 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 provide a fully functioning office at the 2nd precinct.
- Securing additional state funding for maintenance.
- Worked with the Sheriff's Department, to reclaim a 2nd 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.
- 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 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	31,637	32,395	57,669	58,774
Materials, Supplies, and Repairs	8,061	6,659	9,181	3,080
General Operations and Fixed Cost	33,709	26,231	35,150	35,146
TOTAL	73,407	65,285	102,000	97,000

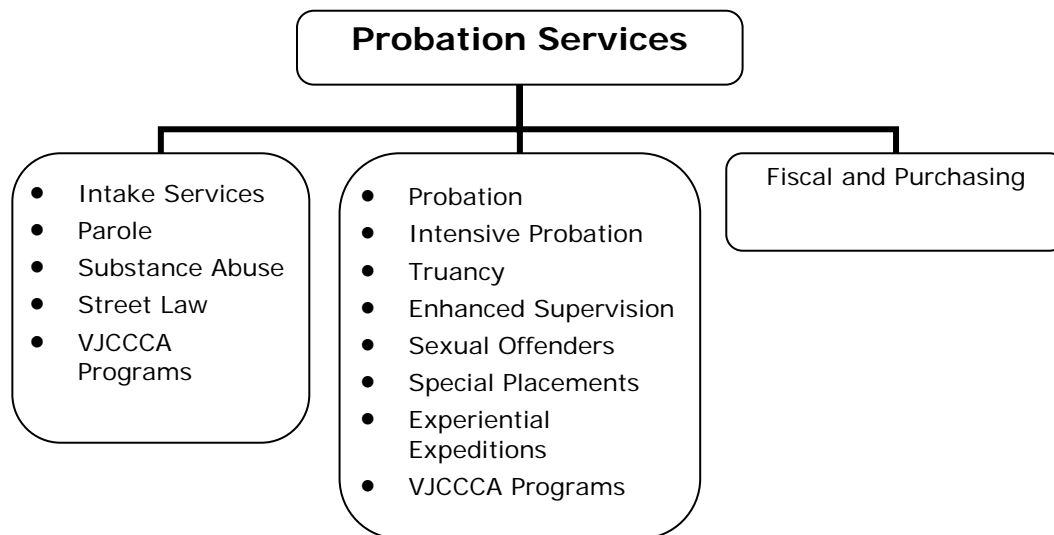
PROBATION SERVICES

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 2007 budget for the Probation Services is \$214,800. This is a \$5,600 increase compared to the FY 2006 budget. This 2.7 percent increase is attributable to rent and equipment.

KEY GOALS AND OBJECTIVES

- Maintain capability to process 12,000 complaint intake cases in FY 2007.
- 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 4 percent.
- Reduced Juvenile felony complaints by 7 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 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	18,303	10,629	0	0
Materials, Supplies, and Repairs	11,662	14,401	11,922	11,955
General Operations and Fixed Cost	121,206	161,330	192,305	197,872
Equipment	5,002	10,550	4,973	4,973
TOTAL	156,173	196,910	209,200	214,800

Program & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
Probation Services Unit	196,910	209,200	214,800	0
Operate 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	196,910	209,200	214,800	0

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.

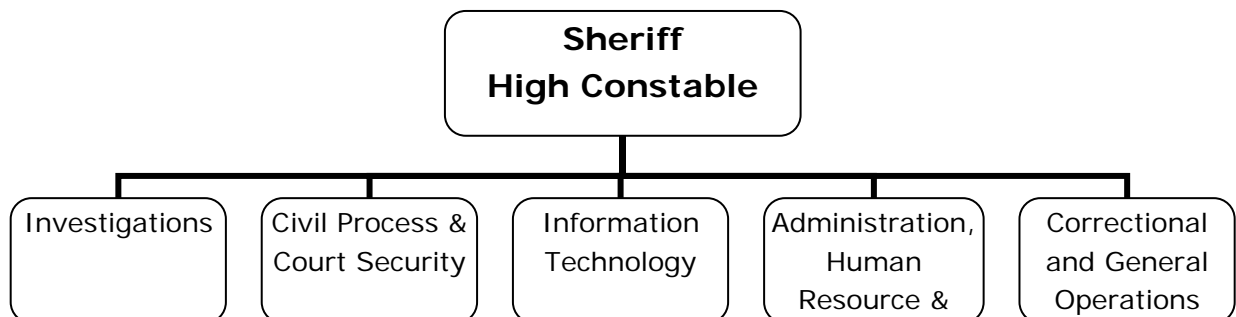
DEPARTMENT OVERVIEW

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. The Pretrial Services Program allows nonviolent defendants awaiting trial to be placed on intensive community supervision until their court date. 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 total FY 2008 budget for the Sheriff and Jail is \$35,378,200. This is a \$1,497,000 increase over the FY 2007 budget. This 4.4 percent increase is attributable to increased medical and food contract costs and the Electronic Monitoring Program, which is designed to relieve jail overcrowding.

The Sheriff's sworn officers received an additional General Wage Increase (GWI) of 0.5%; increasing the Sheriff total compensation to 5% in FY 2008. The enhancement in Sheriff's GWI increased their total budget by 4.7 percent over the FY 2007 budget.

Also included is a 1.5 percent efficiency goal adjustment to non-personnel costs. This reduction is consistent with one of the citywide expenditure strategies used to balance the FY 2008 approved budget.

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 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 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 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. 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 for over \$150,000 in per diems for FY 07.

- Completed Renovations to Norfolk SCOPE Arena with inmates from the Norfolk Sheriff's Office Community Corrections program reupholstered, sanded, and painted thousands of arena seats. The inmate workforce saved the City of Norfolk \$200,000 by completing this work.
- With the Weekender Work Program Deputy supervised non-violent inmate work crews performed over 85,000 hours of free labor for city departments and civic league work projects. The program provides the courts an alternative to incarceration for non-violent offenders.
- Purchased scanners to input offender information in the jail management system which increases revenues to the City from the State for over \$85,000 in per diems for FY 07 and over \$150,000 in FY 08.
- Converted the Jail Management System from the Pistol2000 to I/LEADS Jail Management System. This was the culmination of a five-year effort to ensure the Intergraph supplied system met all Virginia Department of Corrections requirements.
- Extended the City owned Identapass door security system to the receiving area of the jail to act as a "time and attendance" system to automate the administration of monitoring work hours in the correction facility. The system tracks real time lists of staff member in the jail upon demand.
- Established a computer training center in the jail for in-service, self paced training. By having the computer training center within the jail facility, supervisors can schedule team members to train during slow periods without keeping them unavailable for law enforcement activities that require a full staff.

Expenditure Summary

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED
Personnel Services	20,048,903	20,595,935	21,696,436	22,229,875
Materials, Supplies, and Repairs	5,837,547	7,252,364	7,959,984	8,079,471
General Operations and Fixed Cost	584,027	608,762	662,780	706,854
Equipment	231,217	370,426	173,000	173,000
All Purpose Appropriations	3,013,130	3,633,169	3,389,000	4,189,000
TOTAL	29,714,824	32,460,656	33,881,200	35,378,200

Programs & Services

	FY 2006 ACTUAL	FY 2007 APPROVED	FY 2008 APPROVED	POSITIONS
ADMINISTRATION/HUMAN RESOURCES/ FINANCE	1,310,271	2,813,990	1,712,751	31
Provide leadership, management, human resources, finance, training, accounting, and purchasing services.				
REGIONAL JAIL	3,633,169	3,389,000	4,189,000	0
Provide City share of operating and capital cost.				
CORRECTIONAL OPERATIONS/ GENERAL OPERATIONS	26,342,745	26,595,632	28,551,489	442
Provide for the care and custody of inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation for inmates within the state. Provide service of legal papers.				
INFORMATION TECHNOLOGY	1,062,007	962,578	804,960	4
Provide communications and technology services.				
INVESTIGATIONS	112,464	120,000	120,000	7
Provide inter-state extradition of inmates and internal investigative services.				
TOTAL	32,460,656	33,881,200	35,378,200	484

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Assistant Procurement Specialist	SHC11	33,980	54,016	1		1
Asst Inmate Classification Mgr	SHC15	40,117	63,771	2		2
Corrections Director	SHF21	50,449	80,198	1		1
Deputy Sheriff	SHF06	29,497	46,889	259		259
Deputy Sheriff (Captain)	SHF18	45,759	72,741	12		12
Deputy Sheriff (Colonel)	SHF23	58,401	92,839	1		1
Deputy Sheriff (Corporal)	SHF09	32,521	51,695	33		33
Deputy Sheriff (Lieutenant Colonel)	SHF22	55,620	88,418	3		3
Deputy Sheriff (Lieutenant)	SHF14	39,529	62,835	17		17

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2007 Positions	Change	FY 2008 Positions
Deputy Sheriff (Major)	SHF20	48,047	76,384	6		6
Deputy Sheriff (Master)	SHF06	29,497	46,889	67		67
Deputy Sheriff (Sergeant)	SHF13	37,647	59,844	25		25
Education Program Manager	SHC15	40,117	63,771	2		2
Education Programs Specialist	SHC12	36,388	57,842	3		3
Electronic Surveillance Supervisor	SHC08	31,433	49,966	2		2
Fleet Coordinator	MAP06	38,071	60,862	1		1
Grievance Coordinator	SHC12	36,388	57,842	2		2
Human Resources & Budget Director	SHC19	46,440	73,824	1		1
Inmate Classification Specialist	SHC12	36,388	57,842	8		8
Inmate Rehabilitation Coordinator	SHC16	42,123	66,960	1		1
Jury Administrator	SHC07	29,936	47,587	2		2
Legal Counsel	SHC17	44,229	70,308	1		1
Library Assistant I	OPS04	20,195	32,288	2		2
Maintenance Mechanic I	SHC04	27,152	43,163	1		1
Public Affairs Officer	SHC15	40,117	63,771	2		2
Records Clerk	SHC02	23,455	37,286	1		1
Secretary to the Sheriff	SHC07	29,936	47,587	1		1
Secretary I	SHC03	25,860	41,108	5		5
Secretary II	SHC05	28,510	45,320	18		18
Sheriff	COF11	81,679	129,870	1		1
Staff Accountant	SHC12	36,388	57,842	1		1
Systems Administrator	SHC16	42,123	66,960	2		2
TOTAL				484		484

This page left blank intentionally