

**Judicial**

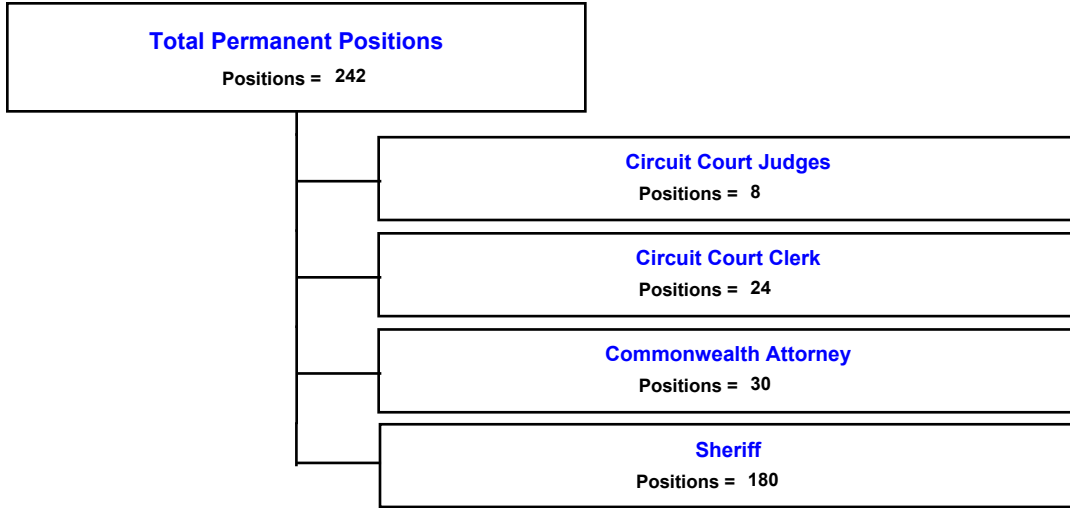
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**Judicial**

**Business Center Organizational Chart**



**City of Portsmouth  
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**Judicial**

**Description of Services Provided**

This business center includes civil and criminal agencies pertaining to the prosecution and adjudication such as the Circuit Court Judges, Circuit Court Clerk, Magistrate, General District Court, Juvenile and Domestic Relations court, Juvenile Court Services, the Sheriff and the Commonwealth Attorney. Services provided include the provision of a judicial procedure for the enforcement of State laws and City ordinances, assisting the Circuit Court Judges as well as maintaining and preserving court documents; hearing criminal, traffic and civil cases, and protecting the welfare of the child and family. Also included is the prevention and reduction of juvenile delinquency and the provision of constitutional and municipal services for the City of Portsmouth.

<b>Business Units</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Circuit Court Judges	410,789	462,222	462,222	541,173
Circuit Court Clerk	1,400,115	1,307,628	1,307,628	1,473,585
Magistrate	7,343	19,362	19,362	11,412
General District Court	32,280	47,214	47,214	50,683
Juvenile And Domestic Relations Court	887,509	814,635	814,635	26,171
Juvenile Court Services	214,298	373,313	373,313	1,200,743
Commonwealth Attorney	2,127,930	1,912,269	1,912,269	2,283,861
Sheriff	10,605,615	10,838,486	10,838,486	11,929,006
<b>Total Budget</b>	<b>15,685,880</b>	<b>15,775,129</b>	<b>15,775,129</b>	<b>17,516,634</b>
<b>Total Permanent Positions</b>	<b>236</b>	<b>237</b>	<b>241</b>	<b>242</b>
<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	15,685,880	15,775,129	15,775,129	17,516,634
<b>Total Funding</b>	<b>15,685,880</b>	<b>15,775,129</b>	<b>15,775,129</b>	<b>17,516,634</b>

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Judicial  
Circuit Court Judges**

**Business Unit Mission Statement**

The Circuit Court Judges have the primary responsibility of providing a judicial procedure for the enforcement of state laws and city ordinances.

**Description of Services Provided**

- Trial of Appeals from the General District Court and Juvenile and Domestic Relations Court.
- Set bonds in criminal cases.
- Trial of Appeals of grievability relative to City grievances.
- Hear certain appeals for Virginia Employment Commission.
- Issue Capias' (Warrants) for those persons failing to appear for court hearing dates.
- Trial Support and Custody matters relative to divorce actions and on appeal from Juvenile and Domestic Relations Court.
- Prepare Venire Facias (list of potential jurors) on a monthly basis.
- Preside over Grand Jury, which meets monthly.
- Hear Mental/Incompetence Petitions (appoints guardians, etc.)
- Appoint and Swear-In Magistrate, Probation Officers and Special Police Officers.
- Appoint members of the Board of Zoning Appeals, Equalization Board, Chesapeake Bay Bridge Tunnel Commission and Electoral Board.
- Appoint Judges of the General District Court and the Juvenile and Domestic Relations Court when a vacancy occurs and the Legislature is not in session and substitute judges.
- Appoint Marriage Commissioners.
- Appoint Commissioners in Chancery to hear evidence and report finding to the Court in divorce cases.
- Appoint Trustees of religious congregations.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	264,242	276,459	276,459	324,916
Benefits	81,233	91,233	91,233	130,527
Contractual Services	5,151	11,847	11,847	12,083
Materials and Supplies	27,747	31,284	31,284	31,910
Other Operating Expenses	12,621	19,394	19,394	19,781
Internal Service Charges & Expenses	19,795	16,417	16,417	21,956
<b>Net Budget</b>	<b>410,789</b>	<b>446,634</b>	<b>446,634</b>	<b>541,173</b>
Capital Outlay	-	15,588	15,588	-
<b>Total Budget</b>	<b>410,789</b>	<b>462,222</b>	<b>462,222</b>	<b>541,173</b>
<b>Total Permanent Positions</b>	<b>7</b>	<b>8</b>	<b>8</b>	<b>8</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	410,789	462,222	462,222	541,173
<b>Total Funding</b>	<b>410,789</b>	<b>462,222</b>	<b>462,222</b>	<b>541,173</b>

**Outcomes and Accomplishments**

In FY '07, a new Circuit Court judge was appointed.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Judicial  
Circuit Court Clerk**

**Business Unit Mission Statement**

The Clerk of Circuit Court is a constitutional elected officer for a term of eight years. This office is responsible for assisting the four Circuit Court Judges as well as, maintaining and preserving all court documents. All pleadings and orders relating to civil claims, criminal cases and appeals are filed with the Clerk of Circuit Court. Land records, judgments, gun permits, UCC financial statements, fictitious names, bonds, marriage licenses, game licenses, military discharges, registration of ministers, oaths of office, notaries, elections and referenda are recorded in this office. The Clerk of Circuit Court is responsible for processing all probate and estate records as well as issues relating to the appointment of guardians and conservators.

**Description of Services Provided**

Listed below are the services provided by the office of the Clerk of Circuit Court:

- Recording and indexing deeds,
- Executing bonds
- Probating wills
- Recording charters and partnerships
- Issuing notaries
- Qualifying ministers to perform marriage ceremonies
- Administering oaths
- Issuing concealed weapon permits
- Recording and indexing judgments
- Issuing hunting and fishing licenses
- Issuing marriage licenses
- Processing all adoption proceedings
- Preparing records for the Virginia Court of Appeals, Supreme Court of Virginia,  
United States District Court and United States Supreme Court
- Processing indictments and bench warrants in criminal cases
- Processing warrants in misdemeanor cases
- Keeping minutes and preparing court orders in court proceedings
- Processing payments for fines and cost in criminal cases.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	816,591	742,348	742,348	878,165
Benefits	279,549	275,063	275,063	354,346
Contractual Services	127,315	148,367	148,367	134,882
Materials and Supplies	25,727	42,319	42,319	43,164
Other Operating Expenses	14,863	24,650	24,650	25,040
Internal Service Charges & Expenses	91,225	74,881	74,881	37,988
<b>Net Budget</b>	<b>1,355,270</b>	<b>1,307,628</b>	<b>1,307,628</b>	<b>1,473,585</b>
Capital Outlay	44,846	-	-	-
<b>Total Budget</b>	<b>1,400,115</b>	<b>1,307,628</b>	<b>1,307,628</b>	<b>1,473,585</b>
<b>Total Permanent Positions</b>	<b>24</b>	<b>24</b>	<b>24</b>	<b>24</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	1,400,115	1,307,628	1,307,628	1,473,585
<b>Total Funding</b>	<b>1,400,115</b>	<b>1,307,628</b>	<b>1,307,628</b>	<b>1,473,585</b>

**Strategic Goals**

- To develop a mechanized method of storage for all documents.
- To preserve the historical records.

**Outcomes and Accomplishments**

- Improving the storage of records by converting documents to digital format.
- Improving customer service by installing a user friendly computer system.
- Informing the community of probate process by conducting workshops.
- Providing notary service to the general public at no cost.

**Judicial**  
**Circuit Court Clerk**

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Judicial  
Magistrate**

**Business Unit Mission Statement**

The Office of the Magistrate traces its development through centuries of English and American history in the Commonwealth of Virginia. The magistrates are part of the Judicial System and act as a buffer between law enforcement and society. Our principle function is to provide independent, unbiased review of complaints brought to the office by anyone who may enter.

**Description of Services Provided**

The primary goal for the Office of the Magistrate is to provide courteous, efficient, unbiased professional services to law-enforcement officers, mental health professionals, medical doctors and citizens.

The future goal of the Magistrate staff would be enhancements to include equipment with highly technical automation to produce more information and a professional office environment to give better service to the clients that we serve.

Our daily functions include, the issuance of warrants of arrest, search warrants, summonses, subpoenas, bail bond, civil and criminal temporary detention orders, medical temporary detention orders and emergency protective orders.

When a person is arrested in this jurisdiction, they are either admitted to bail or committed to jail.

We also take guilty pleas and prepayments of traffic infractions and Class 4 misdemeanors.

The Magistrate's Office also serves the Portsmouth City Jail and the Hampton Roads Regional Jail, which houses inmates for the Hampton Roads area.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Contractual Services	1,731	2,663	2,663	2,716
Materials and Supplies	2,697	2,472	2,472	2,521
Other Operating Expenses	1,117	1,326	1,326	1,352
Internal Service Charges & Expenses	1,798	2,901	2,901	4,823
<b>Net Budget</b>	<b>7,343</b>	<b>9,362</b>	<b>9,362</b>	<b>11,412</b>
Capital Outlay	-	10,000	10,000	-
<b>Total Budget</b>	<b>7,343</b>	<b>19,362</b>	<b>19,362</b>	<b>11,412</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	7,343	19,362	19,362	11,412
<b>Total Funding</b>	<b>7,343</b>	<b>19,362</b>	<b>19,362</b>	<b>11,412</b>

**Outcomes and Accomplishments**

During the past 10 months of 2005, the Magistrate's Office has held approximately 6,636 probable cause hearings which resulted in 6,200 felony, misdemeanor or summons being issued. The magistrates held approximately 7,956 bond hearings. In addition, our office issued approximately 406 processes for either Emergency Protective Orders, Temporary Detention Orders and prepayment for fines for Traffic Court.

These numbers do not capture the citizens that come into the office which have to be referred to other agencies nor does it capture the number of citizens that we service by telephone.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Judicial  
General District Court**

**Business Unit Mission Statement**

The Portsmouth General District Court has primary responsibility for hearing criminal, traffic and civil cases within the Third Judicial District of Virginia. The General District Court does not conduct jury trials. A judge hears all cases in this court. Fines collected for violations of City ordinances are paid into the treasury of Portsmouth. All fines collected for violation of State law are paid in the State Treasury. The amount of court cost is set by the State Legislature. The court cannot suspend or waive costs.

**Description of Services Provided**

**CIVIL CASES:** The General District Court decides civil suits involving amounts of money up to \$15,000. A suit is begun by filing a civil warrant or motion for judgement with the clerk of the court and paying a fee. Small claims are those civil suits involving amounts of money of \$1,000 or less and are within the exclusive jurisdiction of this court.

**CRIMINAL CASES:** The General District Court decides cases in which a person charges with a misdemeanor. A misdemeanor is any charge which carries a penalty of no more than one year in jail or a fine of up to \$2,500 or both.

The General District Court holds preliminary hearings in felony cases. Any charge which may be punishable by more than one year in jail is a felony. Preliminary hearings are held to determine whether there is enough evidence to justify holding the defendant for a grand jury hearing. The grand jury determines whether the accused will be indicted and held for trial by the Circuit Court.

Each defendant in a criminal case is presumed innocent until proven guilty beyond a reasonable doubt. Upon consideration of evidence, the judge decides the question of guilt or innocence and on the finding of guilt determines which penalty, if any, is proper and lawful.

**TRAFFIC CASES:** The General District Court hears cases in which a person is charged with a traffic offense. Most traffic offenses are infractions, which are punishable by a fine but no jail penalty. (Cases involving awards to individuals for damages in connection with traffic violations are civil in nature.) If a traffic violator is convicted of certain traffic violations, the Virginia Division of Motor Vehicles will assess points against their driver's license. This is an administrative action by DMV and is in addition to any sentence imposed by the judge.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Contractual Services	12,239	23,735	23,735	24,210
Materials and Supplies	4,461	7,810	7,810	7,966
Other Operating Expenses	6,911	8,135	8,135	8,298
Internal Service Charges & Expenses	8,670	7,534	7,534	10,209
<b>Net Budget</b>	<b>32,280</b>	<b>47,214</b>	<b>47,214</b>	<b>50,683</b>
<b>Total Budget</b>	<b>32,280</b>	<b>47,214</b>	<b>47,214</b>	<b>50,683</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	32,280	47,214	47,214	50,683
<b>Total Funding</b>	<b>32,280</b>	<b>47,214</b>	<b>47,214</b>	<b>50,683</b>

**Judicial  
Juvenile And Domestic Relations Court**

**Business Unit Mission Statement**

The Juvenile and Domestic Relations District Court is a component of the unified court system of the Commonwealth of Virginia subordinate to the Supreme Court and subject to the administrative supervision of the Chief Justice of the Supreme Court in accordance with Chapter 4.1 of Title 16.1 Code of Virginia. The purpose of the Juvenile and Domestic Relations District Court is to protect the welfare of the child and family. This court provides impartial and timely services to litigants and the paramount concern is the protection of victim's rights and liberties in accordance with the Code of Virginia.

**Description of Services Provided**

The goal of the Juvenile and Domestic Relations District Court is to protect the welfare of the child and family. The court does this by exercising exclusive original jurisdiction over cases involving the following:

- >Children alleged to be delinquent, abused, neglected, in need of services, supervision and status offender.
- >Children charged with violating traffic laws.
- >Children subject to entrustment agreements and proceedings seeking termination of residual parental rights.
- >Proceedings filed pursuant to "The Psychiatric Inpatient Treatment of Minors Act".
- >Under specific statutory provisions judicial consent requisite that of a parent including emergency, surgical/medical treatment.
- >Petitions seeking support, custody or visitation of a child.
- >Petitions seeking spousal support.
- >Petitions seeking emancipation, parentage determination, approval of standby guardians and judicial authorization of abortion without notice to an unauthorized person.
- >Petitions and protective orders in cases of family abuse and the issuance of emergency protective orders.
- >Prosecution of persons charged with offenses against children and offenses wherein a family or household member is the victim.
- >Petitions for enforcement of administrative support orders and de novo appeals from the State Department of Social Services per Section 63.1-249 et. seq of the Code of Virginia.
- >Presentation of driver's license to drivers under the age of 18.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Contractual Services	867,607	799,026	799,026	10,000
Materials and Supplies	2,104	2,500	2,500	2,500
Other Operating Expenses	8,617	8,240	8,240	8,485
Internal Service Charges & Expenses	9,180	4,869	4,869	5,186
<b>Net Budget</b>	<b>887,509</b>	<b>814,635</b>	<b>814,635</b>	<b>26,171</b>
<b>Total Budget</b>	<b>887,509</b>	<b>814,635</b>	<b>814,635</b>	<b>26,171</b>
<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	887,509	814,635	814,635	26,171
<b>Total Funding</b>	<b>887,509</b>	<b>814,635</b>	<b>814,635</b>	<b>26,171</b>

**Judicial  
Juvenile Court Services**

**Business Unit Mission Statement**

The mission of the Department of Juvenile Justice is to 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 state agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens. Third District Juvenile Court Services (Portsmouth Court Services) is a sub-organizational community entity within the Commonwealth of Virginia's Department of Juvenile Justice (1 of 31 throughout the Commonwealth) and serves the City Of Portsmouth and the Portsmouth Juvenile and Domestic Relations Court.

**Description of Services Provided**

The Juvenile Court Services Unit utilizes pre-dispositional and post-dispositional programs/services, which are obtained through "alternative to secure detention" referrals to the Tidewater Regional Group Home Commission (TRGHC) and secure detention placements in Chesapeake Juvenile Services (formerly named the Tidewater Detention Home). All of these programs/services/placements compliment the intake, probation, parole and social history services provided to the Portsmouth Juvenile and Domestic Relations Court by the Third District Court Service Unit. The secure detention placements at Chesapeake Juvenile Services are critical to public safety, the safety of the youths and when the court deems necessary the assurance that a youth will appear in juvenile court, as prescribed in the Code of Virginia. The TRGHC "alternative to secure detention" referrals provide critical alternatives to secure detention referrals at a substantial cost savings. Examples of these TRGHC services include residential group homes including predisposition crisis homes, and nonresidential in-home counseling, outreach supervision, electronic monitoring and juvenile conference committees. These services, in conjunction with probation and parole supervision, emphasize public safety, accountability, and rehabilitation in regard to youth brought before intake for delinquency complaints and coming before the Portsmouth Juvenile and Domestic Relations Court. The budgeted City contractual Group Home/In Home Services (TRGHC) and Outreach/Electronic Services (TRGHC) dollars supplement Virginia Community Crime Control Act (VJCCCA) funds (\$257,142; note: \$40,000 is designated to the Portsmouth Friends of the Court Non profit volunteer organization for the Community Service Work Program and \$58,293 is designated to the TRGHC Juvenile Conference Committee Coordinator diversion position) provided to TRGHC for locality services by the Commonwealth of Virginia.

Juvenile Court Services include:

- Intake processing of juvenile and domestic relations matters for the Court that includes the use of diversionary alternatives to court and the processing of matters referred to the Portsmouth Juvenile and Domestic Relations docket.
- Court ordered pre-dispositional investigations and recommendations to assist the Portsmouth Juvenile and Domestic Relations Court in making final dispositions which includes the use of Tidewater Regional Group Home residential and non-residential services.
- Probation supervision
- Parole supervision
- Special services/placement referrals to the Tidewater Regional Group Home Commission and other entities to support Portsmouth Juvenile and Domestic Relations Court dispositions, including referrals to enhance probation and parole supervision.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Contractual Services	209,941	336,315	336,315	1,188,389
Materials and Supplies	210	412	412	420
Other Operating Expenses	55	206	206	210
Internal Service Charges & Expenses	4,092	11,032	11,032	11,724
<b>Net Budget</b>	<b>214,298</b>	<b>347,965</b>	<b>347,965</b>	<b>1,200,743</b>
Capital Outlay	-	25,348	25,348	-
<b>Total Budget</b>	<b>214,298</b>	<b>373,313</b>	<b>373,313</b>	<b>1,200,743</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	214,298	373,313	373,313	1,200,743
<b>Total Funding</b>	<b>214,298</b>	<b>373,313</b>	<b>373,313</b>	<b>1,200,743</b>

## Judicial Juvenile Court Services

### Strategic Goals

The goal of the unit, in order to accomplish our mission and vision, includes providing graduated sanctions and services/programs that are responsive and effective in reducing juvenile delinquency. The dollars that are utilized to accomplish this task support referrals to Chesapeake Juvenile Services (secure detention; formerly named Tidewater Detention Home) and the Tidewater Regional Group Home Commission services. Those referrals provide placements/services that are ordered by the Portsmouth Juvenile and Domestic Relations Court and are coordinated with the basic core probation and parole supervision monitoring provided by the probation officers. Due to the prevalence of assaultive behavior, the Tidewater Regional Group Home Commission provides specific Anger Management Services via their In-Home Services and they continue the process of enhancing all of their programming to reflect "aggression replacement" via specific training of their staff and the inclusion of that approach within their programming.

Juvenile Court Services manages these dollars in response to the expectations and orders of the Juvenile Court. A primary focus is on referring youths, who do not need secure detention placement or who do not need to have extended length of stays in secure detention, to TRGHC's alternative placements and services. These services compliment probation supervision and provide resources to the youths that can reduce their delinquency.

### Outcomes and Accomplishments

Positive outcomes are impacted by the availability of the graduated sanctions and services purchased via the referrals to Chesapeake Juvenile Services (secure detention) and the Tidewater Regional Group Home detention alternative programming. It has been demonstrated that the services provided by these referrals contribute significantly to a reduction in delinquency and recidivism.

### Major Budget Variances

1.) The following information is specific to the "alternative to secure detention" budget represented by Group Home/In Home City contractual services provided by TRGHC and the Outreach/Electronic Monitoring contractual services provided by TRGHC: The average rate increase for TRGHC services and placements in FY07 was 8.3%. The minimum rate increase for FY08 is projected by the Tidewater Regional Group Home (TRGHC) Executive Director to be a minimum of 6%. The state's Virginia Juvenile Justice Community Crime Control Act (VJCCCA) dollars (which go directly to the TRGHC) were reduced 51% five years ago and remain "flat" despite annual TRGHC rate increases. These allotted City contractual services dollars are combined with those funds for necessary "alternative to secure detention" services/placements ordered by the Juvenile Court.

The demand to maintain the current level of TRGHC services is placed entirely on the Juvenile Court Services' City contractual services budget. Therefore, without significant City fund increases for this budget, each year, there is a yearly reduction in the capacity for services placements ordered by the court. The Juvenile Court Service Unit is attempting to maintain its level of services in response to the dispositions of the Portsmouth Juvenile and Domestic Relations Court in order to insure appropriate placements, services and monitoring toward the public safety of the community.

In the first 4 months of FY07, Juvenile Court Services expended an average of \$31, 503.63 monthly for Group Home/In Home Services which is above the allotted \$28, 517.75 budget (City Contractual Services budget and VJCCCA dollars combined). Also, in the first four months of FY07, Juvenile Court Services expended an average of \$15,138.81 monthly for Challenge Outreach and Electronic Monitoring Services which is above the allotted \$12, 517.75 (City Outreach Services budget and VJCCCA dollars combined). The FY07 demand for both of these budgets (July, August, September, October) indicates an average monthly total amount above the allocated combined budget (City and VJCCCA funds) equaling \$5378.77. Therefore, in order for Juvenile Court Services to finish the FY07 year within budget, Juvenile Court ordered placements and services has to be restricted below the court's demand which is an extremely difficult challenge and for which there is no guarantee of control.

Considering the fact that it is reasonable to expect that the demand will continue at least minimally at the FY07 allotted funding level plus the fact that a minimum 6% rate increase is projected for FY08, the FY08 recommendation is for an amount of \$369,523 for Group Home/In Home Services and Outreach/Electronic Services. This amount is very conservative as it reflects the current allotted FY07 dollar amount (\$336,315 plus the VJCCCA budget of \$257,142 minus \$40,000 that is designated to "Friends" = \$553,457) and the projected minimum 6% rate increase (\$33,207.42) on the total budget (City and VJCCCA funds). The approval of this recommended amount, if the stressed FY07 budgeted amount is sufficient and, if the rate increases don't go above 6%, barely maintains the current level of "alternative to secure detention" resources that are available in FY07.

2.) In regard to the secure detention budget, the requested amount reflects the fact that there is a recent (and significant) increase in per diem: \$125 to \$155) and considers the fact that, in the first four months of FY07, the average monthly bill has been \$68,238.75 which exceeds the FY07 budgeted dollar amount. Also, it should be noted that this demand is despite the fact that there has been a reduction in the population and length of stay of youths through the efforts of the Juvenile Court and Court Services. In addition, it should be noted that historically, the Juvenile Clerk, who managed this budget previously, has had to make requests at the FY's end for additional dollars.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Judicial  
Commonwealth Attorney**

**Business Unit Mission Statement**

In affiliation with the City of Portsmouth, the Commonwealth Attorney's Office mission is to courageously and aggressively challenge individual criminal activity; to oppose crime and promote justice without fear of personal, professional, or political consequences; to execute justice without regard to race, religion, gender, political affiliation or socio-economic status; to employ all the department's resources objectively fostering a crime free community while nurturing strong moral development and personal responsibility; and finally to earn the citizenry's trust and respect in which we are honored to serve within Portsmouth and throughout the Commonwealth of Virginia.

**Description of Services Provided**

For the City of Portsmouth, the Commonwealth's Attorney, Earle C. Mobley, is served by a Chief Deputy Commonwealth Attorney, two Deputy Commonwealth Attorneys, and twelve Assistant Commonwealth Attorneys. The Office Administrator supervises one paralegal, one investigator, one public information officer, nine secretaries and eight grant related appointees.

The Commonwealth's Attorney also administers three grant programs. They are the Exile Grant, Victim Witness, and V-Stop. To provide direct services for criminal victims and witnesses, the Victim Witness Grant provides funding for seven full time appointees. Dedicated to the prosecution of violence against women, the V-Stop Grant provides funding for an attorney and a legal secretary. Dedicated to prosecuting those illegally possessing firearms, the Exile Grant provides funding for an attorney.

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	1,571,704	1,384,171	1,384,171	1,571,136
Benefits	433,601	387,070	387,070	549,817
Contractual Services	10,416	15,809	15,809	15,930
Materials and Supplies	31,803	29,055	29,055	50,055
Other Operating Expenses	23,921	31,662	31,662	32,662
Internal Service Charges & Expenses	56,485	64,502	64,502	64,261
<b>Net Budget</b>	<b>2,127,930</b>	<b>1,912,269</b>	<b>1,912,269</b>	<b>2,283,861</b>
<b>Total Budget</b>	<b>2,127,930</b>	<b>1,912,269</b>	<b>1,912,269</b>	<b>2,283,861</b>
<b>Total Permanent Positions</b>	<b>28</b>	<b>28</b>	<b>30</b>	<b>30</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	2,127,930	1,912,269	1,912,269	2,283,861
<b>Total Funding</b>	<b>2,127,930</b>	<b>1,912,269</b>	<b>1,912,269</b>	<b>2,283,861</b>

**Strategic Goals**

The Commonwealth Attorney Office's primary goal is to effectively, aggressively, and expeditiously prosecute the City of Portsmouth's criminal purveyors ultimately fostering a crime free community conducive to nurturing strong moral development and personal responsibility. Other goals include stemming the rising tide of violent crime in the City of Portsmouth by building solid relationships with the police department and other law enforcement agencies; reaching out to the Portsmouth citizens through civic leagues and other community outreach programs such as the Victim Witness Program and STEP; counseling citizens about the department's activities and cooperative citizenry efforts to reduce violent crime in their community; and continuing to build Federal Authority relationships in an effort to more aggressively fight the City's ever pervasive drug problem.

**Outcomes and Accomplishments**

This office's performance, under the current Commonwealth Attorney's supervision, is one of unparalleled success. The department has tried 31 murder cases and received 31 convictions. Uniquely, the Portsmouth Commonwealth Attorney's Office is the only local jurisdiction prosecuting misdemeanors.

The Victim Witness Program, the first one in the state, continues to grow. In 2005, the Program provided information and direct services to over 5,000 crime victims and witnesses.

**City of Portsmouth  
Fiscal Year 2008 Adopted Budget**

**Judicial  
Sheriff**

**Business Unit Mission Statement**

To serve and protect the citizens of Portsmouth with compassion, understanding, unquestioned integrity, total dedication, and genuine pride in our community and ourselves.

To become the Commonwealth's premier Sheriff's Office. The future will find the Portsmouth Sheriff's Office leading the way with professionalism, teamwork, and individual leadership. Our units will be responsive, effective, and efficient. Our success will be the result of a commitment to excellence on the part of every individual, every unit, and the office as a whole.

**Description of Services Provided**

The Portsmouth Sheriff's Office has the primary responsibility for the care and custody of all inmates within the jail facility. The department provides secure court operations and serves over 10,000 court documents annually. The department establishes goals, services and operations for the jail facility, as well as for other divisions within the department.

The department offers humane care and custody of inmates and the protection of the community from those incarcerated in the jail. The Sheriff's Department maintains a police lock-up where deputies book prisoners into the jail as opposed to having police officers perform the task. The Court Security Division maintains security for all courts and transportation of prisoners to and from court, to other correctional facilities, and to court ordered destinations. The department is also responsible for service of all civil and criminal process directed by the courts or other legal authority. The department provides funeral escorts to the citizens of Portsmouth. The Criminal Apprehension Unit serves all criminal warrants. The Inmate Work Program makes available a volunteer program whereby qualifying inmates may carry out public service work, i.e., individuals work in a variety of city departments, litter control, mowing services, etc. The Training Division provides training for all new deputies, as well as keeping current mandated in-service training for established personnel. The Training Division works hand-in-hand with the Coast Guard, State Forensics Unit, and provides mutual aid with other cities for training of deputies, as well as police and fire departments. Community Corrections provides an alternative method of supervision other than incarceration. The Sheriff's Office also maintains a Traffic Safety Unit ensuring the safe operation of vehicles on the city streets.

Other services provided are Ident-A-Kid, Kidwatch, TRIAD, Elder Watch, Project Lifesaver, Funeral Escorts, Honor Guard, C.E.R.T., Marine Patrol, and Sex Offender Registry Program in partnership with the State Police..

<b>Expenditure Categories</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
Salaries	5,791,089	5,744,975	5,744,975	6,374,947
Benefits	1,896,791	1,869,826	1,869,826	2,480,991
Contractual Services	992,291	947,010	947,010	1,160,336
Materials and Supplies	676,390	761,642	761,642	810,519
Other Operating Expenses	92,024	108,348	108,348	112,137
Internal Service Charges & Expenses	1,157,031	1,406,685	1,406,685	990,076
<b>Net Budget</b>	<b>10,605,615</b>	<b>10,838,486</b>	<b>10,838,486</b>	<b>11,929,006</b>
<b>Total Budget</b>	<b>10,605,615</b>	<b>10,838,486</b>	<b>10,838,486</b>	<b>11,929,006</b>
<b>Total Permanent Positions</b>	<b>177</b>	<b>177</b>	<b>179</b>	<b>180</b>

<b>Funding Sources</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Adopted</b>	<b>FY 2007 Amended</b>	<b>FY 2008 Adopted</b>
001 General Fund	10,605,615	10,838,486	10,838,486	11,929,006
<b>Total Funding</b>	<b>10,605,615</b>	<b>10,838,486</b>	<b>10,838,486</b>	<b>11,929,006</b>

**Strategic Goals**

The city jail will be operated in a safe, efficient and humane manner providing a safe custodial environment for those who are incarcerated. The Sheriff and his deputies will continue to provide services to the City in an effort to advance the quality of life in the City of Portsmouth.

## Judicial Sheriff

### Outcomes and Accomplishments

Jail mildew abatement/painting of jail completed.

Established Elder Watch Program, which is flourishing, and to date has resulted in 2 lives saved.

Implemented a sexual offender registry assistance program with the State Police.

Provided funeral escorts in addition to all other missions of the Sheriff's Office, which includes providing security for the Courts, serving warrants, serving processes, provided training for our own, as well as other departments. Housed and protected a daily average of just over 600 inmates per day.

### Major Budget Variances

Staffing - need increased staffing to man new courtroom. Currently taking deputies for new courtroom out of existing resources. Reorganized traffic unit to transportation unit to assist court services with inmate transportation needs due to increased manning requirements for new courtroom. Criminal Apprehension Unit revamped to provide more resources to court services. CAU is being supplemented with Auxiliary Deputies on an interim basis. CAU workload is steadily increasing. Extraditions are being assisted by the newly formed transportation unit.

The shortage of jail deputies continues to be an issue. Jail population is increasing with a daily population of approximately 610 inmates. This is the norm rather than the exception.