

18th Circuit Court

Mission Statement: The mission of the Circuit Court is to conduct proceedings for all criminal and civil cases before the 18th Circuit Court in accordance with the Code of Virginia.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,249,449	\$1,250,847	\$1,297,020	3.7%
Non-Personnel	92,626	90,057	90,057	0.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,342,075</u>	<u>\$1,340,904</u>	<u>\$1,387,077</u>	3.4%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,342,075</u>	<u>\$1,340,904</u>	<u>\$1,387,077</u>	3.4%
Total Department FTEs	13.0	13.0	13.0	0.0%

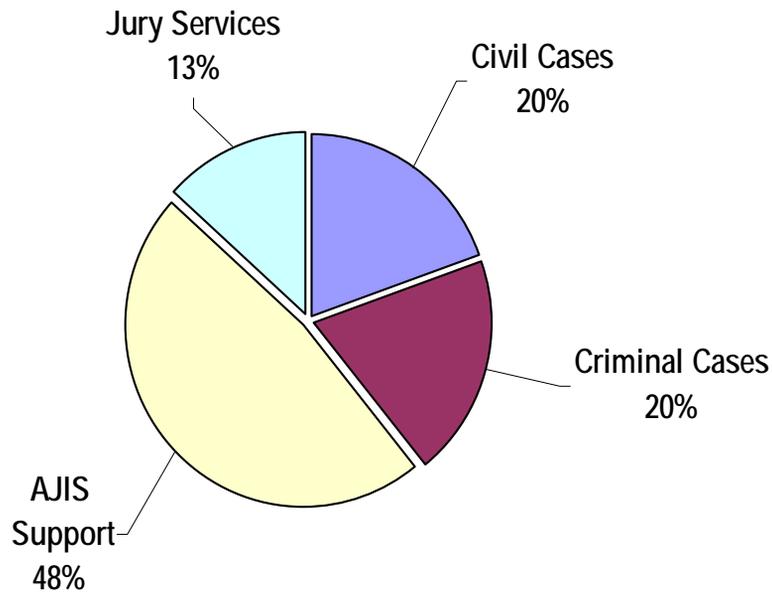
Highlights

- In FY 2011 approved General Fund budget increased by \$46,173, or 3.4%, attributable to employee step adjustments and an increase in benefit costs.
- Total non-personnel costs are budgeted at the same level as the approved FY 2010 budget.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Number of civil cases closed	3,826	3,188	3,220
City cost per civil case closed	\$66	\$81	\$84
Number of criminal cases closed	1,787	2,020	2,040
City cost per criminal case closed	\$141	\$128	\$133

FY 2011 Approved Expenditures by Activity



18th Circuit Court

Activity Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Civil Cases	\$253,834	\$258,883	\$270,917	4.6%
Criminal Cases	\$252,616	\$258,632	\$270,666	4.7%
AJIS Support	\$657,647	\$641,678	\$661,871	3.1%
Jury Services	\$177,978	\$181,711	\$183,623	1.1%
Total Expenditures	\$1,342,075	\$1,340,904	\$1,387,077	3.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Civil Cases	3.0	2.9	2.9	0.0%
Criminal Cases	3.0	2.9	2.9	0.0%
AJIS Support	6.0	6.0	6.0	0.0%
Jury Services	1.0	1.2	1.2	0.0%
Authorized Positions (FTE's) by Program	13.0	13.0	13.0	0.0%

18th Circuit Court Programs and Activities

Justice Program
 Civil Cases
 Criminal Cases
 AJIS Support
 Jury Services

Dept Info

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18th Circuit Court

Justice Program

The goal of Justice is to adjudicate Alexandria civil and criminal cases in a timely manner.

Program Totals	FY 2009 Approved	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$1,342,075	\$1,340,904	\$1,387,077
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,342,075	\$1,340,904	\$1,387,077
Program Outcomes			
% of cases closed within timeframes	97%	100%	100%

Activity Data

	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
CIVIL CASES – The goal of Civil Cases is to close Alexandria civil cases within one year of filing.			
Expenditures	\$253,834	\$258,883	\$270,917
FTE's	3	2.9	2.9
# of civil cases closed	3,826	3,188	3,220
City cost per civil case closed	\$66	\$81	\$84
% of civil cases closed within one year of initial filing date	97%	94%	97%
CRIMINAL CASES – The goal of Criminal Cases is to close Alexandria criminal cases within 120 days of indictment.			
Expenditures	\$252,616	\$258,632	\$270,666
FTE's	3	2.9	2.9
# of criminal cases closed	1,787	2,020	2,040
City cost per criminal case closed	\$141	\$128	\$133
% of criminal cases closed within 120 days of indictment	96%	86%	97%
ALEXANDRIA JUSTICE INFORMATION SYSTEM (AJIS) SUPPORT – The goal of AJIS Support is to provide computer-related hardware, software and database support to the Circuit Court and other Alexandria justice agencies in a timely and accurate manner.			
Expenditures	\$657,647	\$641,678	\$661,871
FTE's	6	6	6
# of hours AJIS available	8,739	8,729	8,816
City cost per hour AJIS available	\$75	\$74	\$75
% of customers satisfied with AJIS	100%	100%	100%
JURY SERVICES – The goal of Jury Services is to provide qualified jurors on a timely basis for Circuit Court civil and criminal trials.			
Expenditures	\$177,978	\$181,711	\$183,623
FTE's	1	1.2	1.2
# of qualified jurors identified	7,285	8,366	8,450
City cost per qualified juror identified	\$24	\$22	\$22
% of juries that begin on schedule	100%	100%	100%