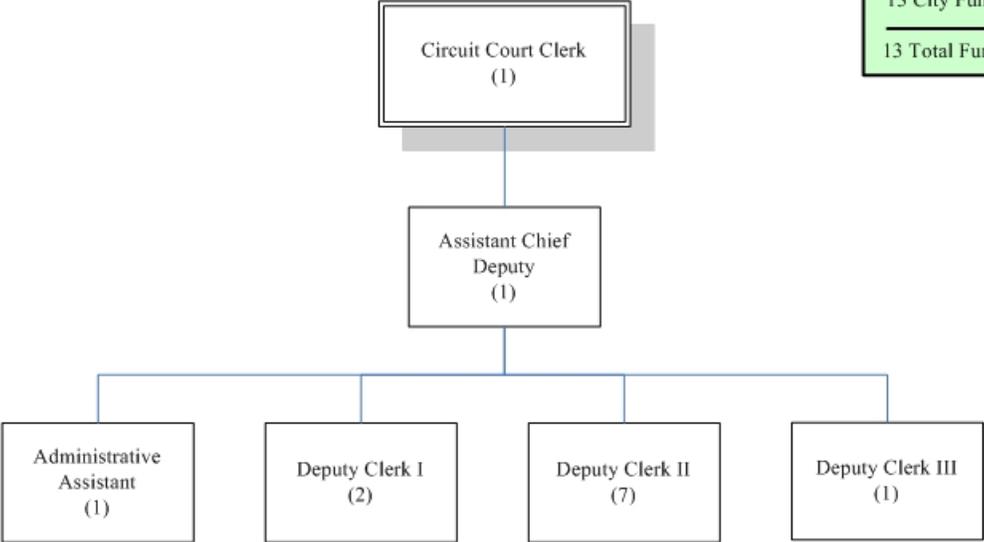




CIRCUIT COURT CLERK (24TH JUDICIAL DISTRICT)

POSITION SUMMARY
• • • • •
13 City Funded Positions
13 Total Funded Positions





Circuit Court Clerk (24th Judicial District). A State Constitutional Office, elected by City residents, the Clerk is the chief administrative officer of the Court of Record. The Clerk keeps all permanent records concerning real estate, estates, marriages, and divorces, and has the authority to probate wills, grant administration of estates, and appoint guardians.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	13	13	13	13	13
TOTAL FTE	13	13	13	13	13
BUDGET SUMMARY					
Salaries	\$497,405	\$489,293	\$506,699	\$506,699	\$506,699
Employee Benefits	185,763	197,585	202,863	202,863	202,863
Contractual Services					
Maintenance and Repair	4,744	3,245	3,245	3,245	3,245
Auditing	2,698	2,500	2,500	2,500	2,500
Advertising	1,550	400	400	400	400
Miscellaneous	18,240	0	0	0	0
Other Charges					
Supplies and Materials	16,085	42,581	42,581	42,581	42,581
Training and Conferences	621	600	600	600	600
Telecommunications	261	200	200	200	200
Postage and Mailing	7,009	5,250	5,250	5,250	5,250
Dues and Memberships	300	395	395	395	395
Rentals and Leases	5,548	0	0	0	0
TOTAL	\$740,224	\$742,049	\$764,733	\$764,733	\$764,733
Less Revenues from the Commonwealth	(503,187)	(488,609)	(523,686)	(523,686)	(523,686)
Less Document Reproduction Fees	(11,841)	(17,000)	(12,400)	(12,400)	(12,400)
Less Excess Fees	(126,385)	(110,000)	(106,000)	(106,000)	(106,000)
TOTAL CITY COST	\$98,811	\$126,440	\$122,647	\$122,647	\$122,647

Circuit Court Clerk (24th Judicial District) Budget Description

The Department Requested FY 2009 Lynchburg Circuit Court Clerk’s Office budget of \$764,733 represents a 3.1% increase of \$22,684 as compared to the Adopted FY 2008 budget of \$742,049.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$22,624 increase in Salaries and Benefits reflecting increase in salaries and benefits due to 4% salary increase approved by the State Compensation Board.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 Circuit Court Clerk budget was adopted by City Council without changes.



CIRCUIT COURT JUDGES (24TH JUDICIAL DISTRICT)

Judicial Assistant
(2)
City Funded

POSITION SUMMARY
.....
2 City Funded Positions

2 Total Funded Positions



Circuit Court Judges (24th Judicial District). This Court operates at the jury level and has jurisdiction for criminal and civil cases in Lynchburg, the City of Bedford, as well as Amherst, Bedford, Campbell and Nelson Counties.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	2	2	2	2	2
TOTAL FTE	2	2	2	2	2
BUDGET SUMMARY					
Salaries	\$81,572	\$86,819	\$88,566	\$88,566	\$88,566
Employee Benefits	30,700	33,589	34,124	34,124	34,124
Contractual Services					
Maintenance and Repair	644	0	0	0	0
Legal	6,392	2,000	2,000	2,000	2,000
Temporary Personnel	660	500	500	500	500
Jury Fees	15,960	27,000	27,000	27,000	27,000
Other Charges					
Supplies and Materials	9,030	7,800	7,800	7,800	7,800
Training and Conferences	4,475	4,000	4,000	4,000	4,000
Telecommunications	123	100	100	100	100
Dues and Memberships	919	700	700	700	700
Rentals and Leases	1,938	3,887	3,887	3,887	3,887
Capital Outlay	8,185	7,500	7,500	7,500	7,500
TOTAL	\$160,598	\$173,895	\$176,177	\$176,177	\$176,177

Circuit Court Judges (24th Judicial District) Budget Description

The Department Requested FY 2009 Circuit Court Judge’s budget of \$176,177 represents a 1.3% increase of \$2,282 as compared to the Adopted FY 2008 budget of \$173,895.

No significant changes are introduced in the Department Requested FY 2009 budget.

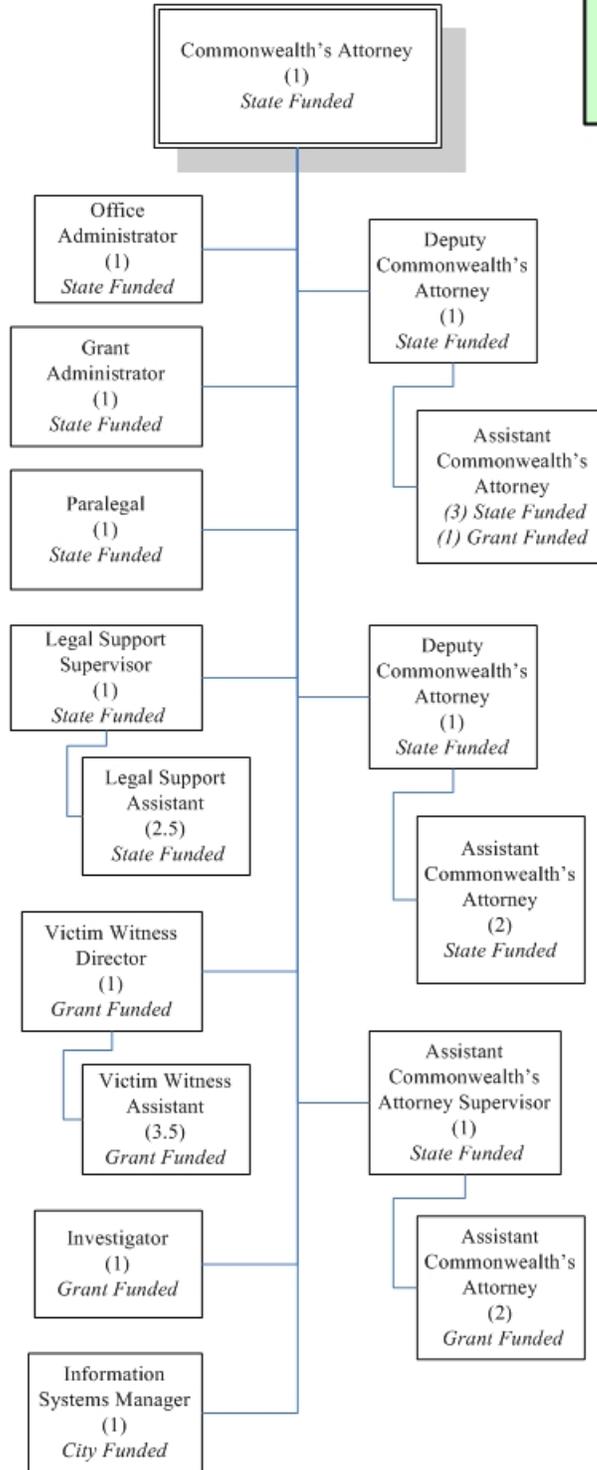
All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 Circuit Court Judges budget was adopted by City Council without changes.



COMMONWEALTH'S ATTORNEY

POSITION SUMMARY	
15.5	State Funded Positions
1.0	City Funded Position
8.5	Grant Funded Positions
<hr/>	
25.0	Total Funded Positions





Commonwealth’s Attorney Office. A State Constitutional Office, elected by City residents. The Commonwealth’s Attorney investigates crimes in the City and prosecutes criminal law violations. The Commonwealth’s Attorney also investigates criminal misconduct; prosecutes all warrants, indictments or information charging a felony; and prosecutes misdemeanors or other violations of State law and City ordinances.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	1.00	1.00	1.00	1.00	1.00
State Funded	13.50	15.50	15.50	15.50	15.50
Grant Funded	11.60	9.50	8.50	8.50	8.50
TOTAL FTE	26.10	26.00	25.00	25.00	25.00
BUDGET SUMMARY					
Salaries	\$789,244	\$923,461	\$984,725	\$984,725	\$984,725
Employee Benefits	268,449	331,575	354,974	354,974	354,974
Contractual Services					
Maintenance and Repair	3,432	7,559	3,500	3,500	3,500
Advertising	457	1,000	0	0	0
Miscellaneous	4,610	2,500	500	500	500
Other Charges					
Supplies and Materials	91,909	26,650	18,350	18,350	18,350
Training and Conferences	2,058	2,350	5,000	5,000	5,000
Telecommunications	2,019	2,200	2,200	2,200	2,200
Postage and Mailing	1,282	800	500	500	500
Dues and Memberships	1,080	3,000	3,235	3,235	3,235
Rentals and Leases	0	150	0	0	0
Total General Fund Expenditures	\$1,164,539	\$1,301,245	\$1,372,984	\$1,372,984	\$1,372,984
Total Grant Expenditures¹	566,935	626,072	551,005	551,005	551,005
COMMONWEALTH'S ATTORNEY EXPENDITURES	\$1,731,474	\$1,927,317	\$1,923,989	\$1,923,989	\$1,923,989
Less Revenues from the Commonwealth	(874,142)	(900,665)	(959,381)	(959,381)	(959,381)
Less Revenues from State Grants	(62,498)	0	0	0	0
Less Revenues from Federal Grants	(504,437)	(525,267)	(501,461)	(501,461)	(501,461)
Less Revenues from Asset Forfeiture	0	(19,354)	0	0	0
TOTAL CITY COST	\$290,397	\$482,031	\$463,147	\$463,147	\$463,147

¹Details of the Grant Expenditures can be located in the Other Funds Section of this document.



Commonwealth's Attorney Office Budget Description

The Department Requested FY 2009 Office of the Commonwealth's Attorney budget of \$1,372,984 represents a 5.5% increase of \$71,739 as compared to the Adopted FY 2008 budget of \$1,301,245. The 5.5% cost increase is offset by a 6.5% increase in projected state revenue of \$58,716 from \$900,665 to \$959,381.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$84,663 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments and the transfer of a position from the City/Federal/State Aid Fund to the General Fund.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 Office of the Commonwealth's Attorney budget was adopted by City Council without changes.



Commonwealth's Attorney Office Performance Measures

Goal 1:

Enhance public safety and minimize costs to the City by effectively prosecuting felony cases in as timely a manner as possible.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Number of felony cases referred for prosecution.	1250	1381	1250	1275
Conviction rate on felonies indicted by a grand jury (compared to the state average of 54%).	85%	84%	85%	85%
Percent of felonies disposed within the Supreme Court's recommendation of 90% within 120 days of arrest (compared to the state average of 45%).	65%	50%	65%	60%
Percent of felonies disposed within the Supreme court's recommendation of 98% within 180 days of arrest	80%	74.8%	80%	80%

Goal 2:

Enhance the quality of life in Lynchburg by implementing effective special projects targeted to achieve specific results including reducing domestic violence, eliminating nuisance properties in neighborhoods, and engaging in pro-active programs to reduce crime.

Performance Measure:	Projected FY 2007	Actual FY 2007	Projected FY 2008	Projected FY 2009
Number of domestic violence cases referred for prosecution.	500	532	500	525
Number of nuisance abatement cases initiated.	18	16	24	24
Number of victims assisted by the Victim/Witness program.	1900	2157	2000	2150



General District Court. Processes and hears traffic violations and criminal misdemeanor cases as well as preliminary hearings for most felonies. This court conducts hearings for civil claims up to \$15,000. This Court also provides information and assistance to the general public, attorneys, defendants, witnesses and law-enforcement agencies.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair	\$810	\$900	\$900	\$900	\$900
Legal	45,689	50,000	50,000	50,000	50,000
Financial Security	1,688	1,700	1,700	1,700	1,700
Other Charges					
Supplies and Materials	2,839	5,275	4,475	4,475	4,475
Training and Conferences	0	300	0	0	0
Telecommunications	312	500	500	500	500
Postage and Mailing	156	700	700	700	700
Dues and Memberships	240	835	835	835	835
Rentals and Leases					
	5,644	4,900	6,000	6,000	6,000
TOTAL	\$57,378	\$65,110	\$65,110	\$65,110	\$65,110

General District Court Budget Description

The Department Requested FY 2009 Lynchburg General District Court budget of \$65,110 represents no change as compared to the Adopted FY 2008 budget of \$65,110.

No significant changes are introduced in the Department Requested FY 2009 budget.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 General District Court budget was adopted by City Council without changes.



Juvenile and Domestic Relations District Court. Hears and determines cases involving juveniles, including delinquency-status offenses, custody, support, child abuse and neglect, and adult criminal cases (misdemeanors and preliminary felony hearings) when a child or family member is the alleged victim.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
BUDGET SUMMARY					
Contractual Services					
Maintenance and Repair	\$0	\$360	\$360	\$360	\$360
Legal	0	2,800	2,800	2,800	2,800
Financial Security Services	1,688	1,594	1,594	1,594	1,594
Other Charges					
Supplies and Materials	2,003	1,045	1,045	1,045	1,045
Training and Conferences	4,051	4,400	4,400	4,400	4,400
Telecommunications	1,247	800	800	800	800
Postage and Mailing	1,650	264	264	264	264
Dues and Memberships	230	400	400	400	400
Miscellaneous	0	500	500	500	500
Rentals and Leases	5,345	4,640	4,640	4,640	4,640
TOTAL	\$16,214	\$16,803	\$16,803	\$16,803	\$16,803

Juvenile and Domestic Relations District Court Budget Description

The Department Requested FY 2009 Juvenile and Domestic Relations District Court budget of \$16,803 represents no change compared to the Adopted FY 2008 budget of \$16,803.

No significant changes are introduced in the Department Requested FY 2009 budget.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 Juvenile and Domestic Relations District Court budget was adopted by City Council without changes.



Magistrate. A judicial officer, the Magistrate reviews complaints by law enforcement officers and citizens before issuing arrest warrants, summonses, subpoenas, search warrants, civil warrants, mental emergency custody orders, and emergency protective orders. The Magistrate conducts bail hearings in criminal cases and accepts payments for certain traffic infractions and misdemeanors.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
BUDGET SUMMARY					
Contractual Services					
Janitorial	\$186	\$0	\$0	\$0	\$0
Software	0	550	550	550	550
Miscellaneous	538	0	0	0	0
Other Charges					
Office Supplies	4,042	1,400	1,400	1,400	1,400
Books and Publications	0	300	300	300	300
Minor Equipment/Tool/Furniture	0	500	900	900	900
Telecommunications	90	75	250	250	250
Postage and Mailing	40	100	100	100	100
Rentals and Leases	0	0	1,750	1,750	1,750
TOTAL	\$4,896	\$2,925	\$5,250	\$5,250	\$5,250

Magistrate Budget Description

The Department Requested FY 2009 Magistrate budget of \$5,250 represents a 79.5% increase as compared to the Adopted FY 2008 budget of \$2,925.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$1,750 increase in Rentals and Leases reflecting the annual cost of leasing a copier.

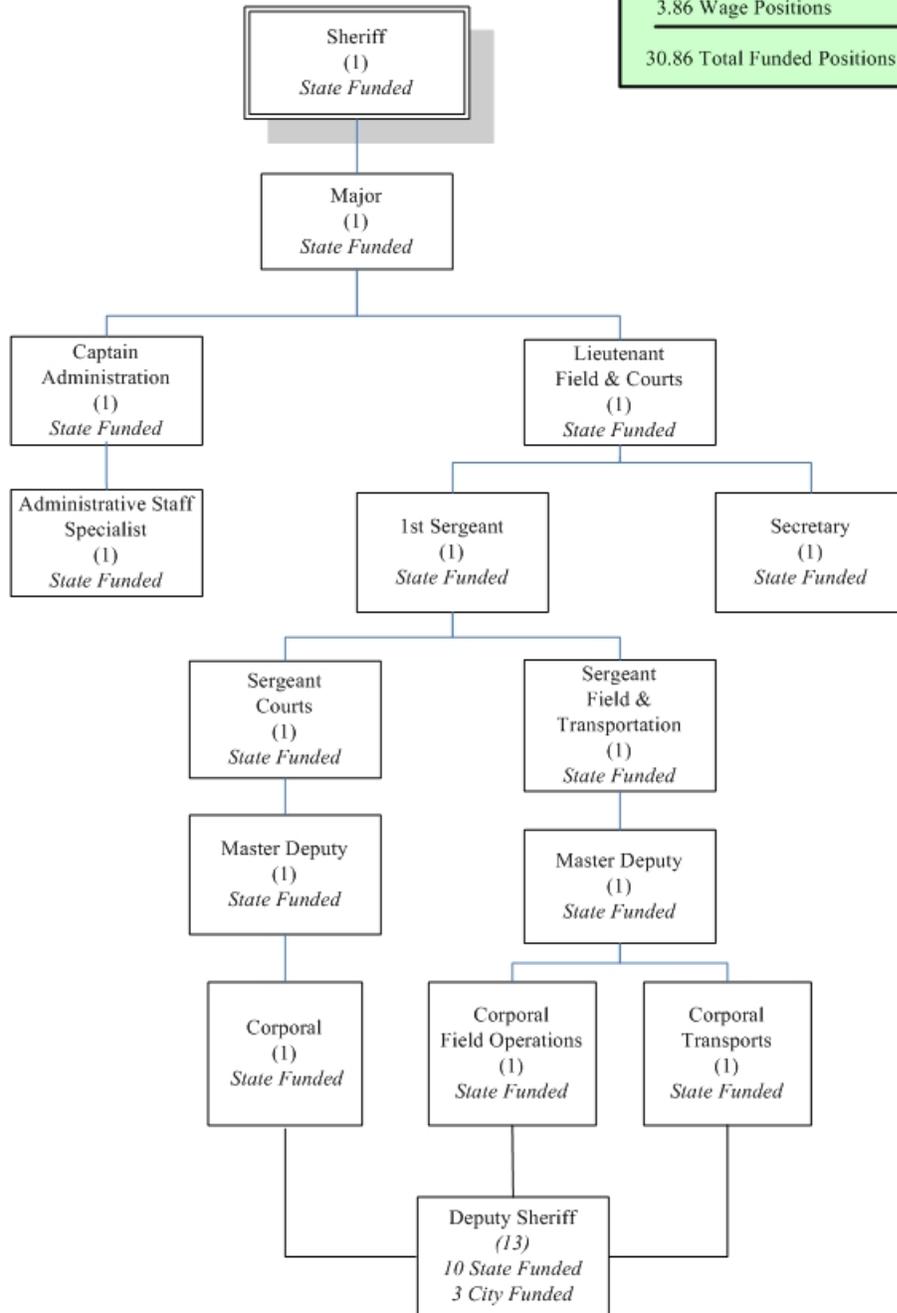
All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 Magistrate budget was adopted by City Council without changes.



SHERIFF

POSITION SUMMARY	
24.00 State Funded Positions	
3.00 City Funded Positions	
3.86 Wage Positions	
<hr/>	
30.86 Total Funded Positions	





Sheriff's Office. A State Constitutional Office, elected by City residents. The Sheriff enforces court orders, issues summonses for witnesses and jurors in civil cases, and furnishes bailiffs to courts.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
POSITION SUMMARY					
City Funded Full-Time	3.00	3.00	3.00	3.00	3.00
City Funded Seasonal Wage	3.85	3.85	3.86	3.86	3.86
State Funded	24.00	24.00	24.00	24.00	24.00
TOTAL FTE	30.85	30.85	30.86	30.86	30.86
BUDGET SUMMARY					
Salaries	\$1,284,344	\$1,325,542	\$1,327,547	\$1,327,547	\$1,327,547
Employee Benefits	433,581	455,483	469,103	469,103	469,103
Contractual Services					
Maintenance and Repair	36,899	38,000	53,000	47,000	47,000
Professional	4,998	5,000	5,000	5,000	5,000
Software Purchases	5,574	4,000	4,000	4,000	4,000
Locksmith and Other	7,741	8,000	8,000	8,000	8,000
Internal Services					
Fleet Service Charges	129,997	83,137	97,435	97,435	99,249
Other Charges					
Supplies and Materials	31,815	36,000	36,500	36,500	36,500
Apparel/Protective Wear	29,253	30,000	30,000	30,000	30,000
Minor Equipment/Tools	27,688	16,000	16,000	16,000	16,000
Training and Conferences	7,032	10,000	11,000	11,000	11,000
Extradition of Prisoners	0	2,500	2,000	2,000	2,000
Telecommunications	9,335	9,300	9,300	9,300	9,300
Postage and Mailing	8,165	8,000	8,000	8,000	8,000
Dues and Memberships	16,054	18,200	20,000	20,000	20,000
Miscellaneous	0	500	500	500	500
Rentals and Leases	6,623	6,000	6,000	6,000	22,000
TOTAL	\$2,039,099	\$2,055,662	\$2,103,385	\$2,097,385	\$2,115,199
Less Revenues from the Commonwealth	(1,184,880)	(1,227,609)	(1,229,828)	(1,229,828)	(1,229,828)
TOTAL CITY COST	\$854,219	\$828,053	\$873,557	\$867,557	\$885,371



Sheriff's Office Budget Description

The Department Requested FY 2009 Sheriff's Office budget of \$2,103,385 represents a 2.3% increase of \$47,723 as compared to the Adopted FY 2008 budget of \$2,055,662.

Significant changes introduced in the Department Requested FY 2009 budget include:

- \$15,625 increase in Salaries and Employee Benefits reflecting FY 2008 compensation adjustments.
- \$15,000 increase in Maintenance and Repair reflecting costs associated with the external stripping and internal set up of two new vehicles.
- \$14,298 increase in Fleet Service Charges reflecting increased costs for parts, labor and fuel.
- \$1,800 increase in Dues and Memberships reflecting an increase in academy fees per deputy, as well as additional costs for deputy training at Fort Pickett.

Major item requested not proposed by the City Manager for funding:

- \$6,000 reflected in Maintenance and Repairs for outfitting one new vehicle.

The Proposed FY 2009 Sheriff's Office budget was adopted by City Council with the following changes:

- ◆ \$1,814 increase in Fleet Service Charges due to rising fuel costs.
- ◆ \$16,000 increase in Rentals and Leases for renting space at the Blue Ridge Regional Jail.

Sheriff's Office Performance Measures

Goal 1:

Maximize security for citizen and judicial participants within the overall court system.

Objective:

Maintain strict and consistent visual and physical security measures to prevent weapons of any kind gaining access into the court facilities thus decreasing the numbers of incidents.

Performance Measure:	Projected FY 2007	Actual FY 2007	Target FY 2008	Projected FY 2009
Number of weapons/restricted items confiscated by deputies at security checkpoints	75	56	55	50
Number of weapons found or observed in any secure courtroom/holding cell/bathrooms	0	0	0	0

Goal 2:

Respond impartially and consistently to all citizens involved within the judicial system by serving all parties in a timely and accurate manner.

Objective:

Complete service of civil and criminal process according to Code of Virginia requirements. Process completed in timely manner according to type of paper. Process completed accurately and in accordance with Code of VA. Process status information available to citizens involved in a specific case.

Performance Measure:	Projected FY 2007	Actual FY 2007	Target FY 2008	Projected FY 2009
Number of civil process and criminal subpoenas served	86,000	85,355	86,500	87,000
Number of civil process and criminal subpoenas served in an untimely or inaccurate manner	0	1	0	0
Number of complaints from citizens involving service of process	0	1	0	0



Court Service Unit (24th Judicial District). A State activity housed by the City. Provides intake for the Lynchburg 24th Judicial District Juvenile and Domestic Relations Court. These include intake services for delinquency; children in need of service or supervision; juvenile mental commitments; child abuse and neglect petitions; and domestic violence matters. In addition, the Unit prepares predisposition reports for the Court and provides probation and parole supervision for those juveniles under the jurisdiction of the Court. The Court Service Unit is also responsible for preparing custody investigations and supervising special placements.

	Actual FY 2007	Adopted FY 2008	Department Requested FY 2009	Manager's Proposed FY 2009	Adopted FY 2009
BUDGET SUMMARY					
Other Charges					
Supplies and Materials	\$141	\$300	\$300	\$300	\$300
Minor Equipment/Tools	0	1,200	1,200	1,200	1,200
Training and Conferences	0	330	330	330	330
Telecommunication Telephone Services	430	500	500	500	500
Capital Outlay	1,847	0	0	0	0
TOTAL	\$2,418	\$2,330	\$2,330	\$2,330	\$2,330

Court Service Unit (24th Judicial District) Budget Description

The Department Requested FY 2009 Court Service Unit budget of \$2,330 represents no change as compared to the Adopted FY 2008 budget of \$2,330.

No significant changes are introduced in the Department Requested FY 2009 budget.

All major items requested were proposed by the City Manager for funding.

The Proposed FY 2009 Court Service Unit budget was adopted by City Council without changes.



HISTORICAL FACT:

Built around 1815 by Dr. George Cabell, Sr., an eminent physician whose most famous patient was Patrick Henry, Point of Honor was the home of important Lynchburg area families, including the Daniels, Paynes, and Owens. Although not documented, it is possible that at some time Point of Honor may have been used as a dueling ground. However, since dueling was prohibited, it is speculated it occurred on the property in Campbell County to escape the Lynchburg magistrate.

