



***Judicial Administration  
FY2021  
Departmental Budget***

Presentation to the  
Board of Supervisors  
February 25, 2020

# FY2021 Departmental Budget

## *Circuit Court*

### Primary Functions

- All civil cases of more than \$25,000
- Concurrent authority with GDC \$4,501 to \$25,000
- Divorces, property disputes, adoptions, name changes and civil appeals from GDC & JDRC, disputes concerning wills and estates
- All felony cases and misdemeanor and traffic appeals from GDC & JDRC



# FY2021 Departmental Budget

## *Circuit Court*

<b>Funding</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Requested</b>	<b>FY 2021 Proposed</b>	<b>2021 Proposed over 2020 Adopted Increase (Decrease)</b>	
<b>Personnel</b>	\$ -	\$ -	\$ -	\$ -	\$ -	<b>0.0%</b>
<b>Operating Costs</b>	<b>35,578</b>	<b>40,272</b>	<b>40,642</b>	<b>41,442</b>	<b>1,170</b>	<b>2.9%</b>
<b>Capital</b>	-	-	-	-	-	<b>0.0%</b>
<b>Total Expenditures</b>	<b>\$ 35,578</b>	<b>\$ 40,272</b>	<b>\$ 40,642</b>	<b>\$ 41,442</b>	<b>\$ 1,170</b>	<b>2.9%</b>

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# FY2021 Departmental Budget

## *General District Court*

### Primary Functions

- All criminal, traffic, and civil cases (up to \$15,000)
- All preliminary hearings on felony cases



# FY2021 Departmental Budget

## *General District Court*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Operating Costs	15,898	25,010	25,010	24,860	(150)	-0.6%
<b>Total Expenditures</b>	<b>\$ 15,898</b>	<b>\$ 25,010</b>	<b>\$ 25,010</b>	<b>\$ 24,860</b>	<b>\$ (150)</b>	<b>-0.6%</b>

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# FY2021 Departmental Budget

## *Clerk of the Circuit Court*

### Primary Functions

- Clerk of the Circuit Court
- Probate Official
- Recorder of Deeds
- County Clerk



# FY2021 Departmental Budget

## *Clerk of the Circuit Court*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 543,161	\$ 565,051	\$ 570,902	\$ 575,332	\$ 10,281	1.8%
Operating Costs	<u>36,846</u>	<u>50,310</u>	<u>47,035</u>	<u>49,235</u>	<u>(1,075)</u>	<u>-2.1%</u>
Total Expenditures	580,007	615,361	617,937	624,567	\$ 9,206	1.5%
Revenues	<u>261,519</u>	<u>253,000</u>	<u>263,000</u>	<u>263,000</u>		
Net County Funds	<u>\$ 318,488</u>	<u>\$ 362,361</u>	<u>\$ 354,937</u>	<u>\$ 361,567</u>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	8	8	8	8
Part-time Positions	0	0	0	0

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# FY2021 Departmental Budget

## *Commonwealth Attorney*

### Primary Functions

- Primary responsibility for prosecuting criminal cases in the Circuit Court, General District Court, and Juvenile and Domestic Relations Court
- Appellate proceedings in the VA Supreme Court and VA Court of Appeals
- Victim/witness advocacy



# FY2021 Departmental Budget *Commonwealth Attorney*

Funding	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed	2021 Proposed over 2020 Adopted Increase (Decrease)	
Personnel	\$ 514,319	\$ 531,817	\$ 537,676	\$ 542,938	\$ 11,121	2.1%
Operating Costs	<u>13,748</u>	<u>23,965</u>	<u>22,490</u>	<u>21,890</u>	<u>(2,075)</u>	<u>-8.7%</u>
Total Expenditures	528,067	555,782	560,166	564,828	\$ 9,046	1.6%
Revenues	<u>349,466</u>	<u>351,800</u>	<u>351,300</u>	<u>351,300</u>		
Net County Funds	<u>\$ 178,601</u>	<u>\$ 203,982</u>	<u>\$ 208,866</u>	<u>\$ 213,528</u>		

Staffing	FY 2019 Actual	FY 2020 Adopted	FY 2021 Requested	FY 2021 Proposed
Full-time Positions	5	5	5	5
Part-time Positions	0	0	0	0

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# FY2021 Departmental Budget *Agency* Future Outlook/Challenges

- Facility issues – ex. Lack of space for court-related functions, security, etc.





Questions?