

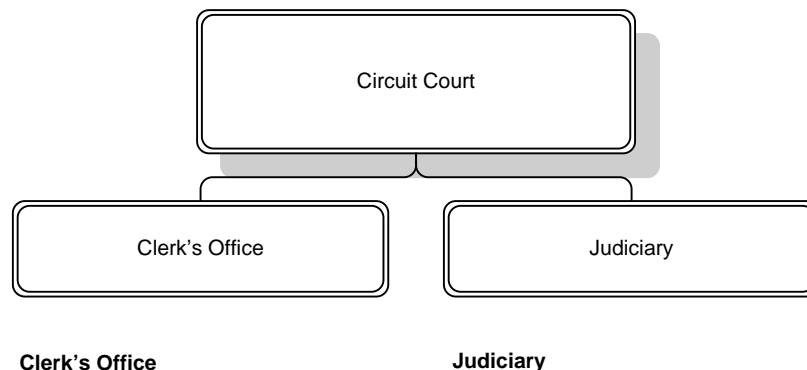
Our Mission: To administer justice in a fair, timely and efficient manner

The Circuit Court is the trial court of general jurisdiction and the highest court in the County for both civil and criminal cases. The Circuit Court, which is comprised of the Judges' Office and the Clerk's Office, also has appellate jurisdiction over all cases from the General District Court and from the Juvenile and Domestic Relations District Court.

The Circuit Court has concurrent jurisdiction with the General District Court concerning claims from \$4,500 to \$25,000 and exclusive original jurisdiction over claims exceeding \$25,000. The Circuit Court also has jurisdiction over all equity (chancery) matters. These court matters include divorce cases, disputes concerning wills and estates, and disputes involving property.

The Circuit Court has jurisdiction over the trial of all felonies (offenses that may be punished by commitment to the state penitentiary) and those misdemeanors (offenses carrying a penalty of not more than 12 months in jail) originally charged in Circuit Court. The Circuit Court also has jurisdiction over juveniles aged 15 years and older who are charged with felonies and whose cases have been certified by a Judge of the Juvenile and Domestic Relations District Court for trial in Circuit Court.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Circuit Court is \$3,430,307, an eighteen percent decrease from the FY 2013 adopted budget. The budget reflects:

- ↑ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378, 1.0 FTE).
- Personnel changes due to the elimination of FY 2013 one-time funding for a Jury Coordinator position (\$79,000, 1.0 FTE), salary savings due to employee turnover, employee step increases, a three percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on current actuarial projections, and increases due to reclassification of administrative positions identified to be substantially below comparative pay studies.

- ↓ Non-personnel expenses decrease due to elimination of FY 2013 one-time funding for replacement of the land records system (\$450,000), elimination of FY 2013 one-time funding for an electronic court records system (\$326,000), and the reductions itemized below.
- ↓ Fee revenues decrease due to lower projections in subscriber fees for the new land records system which will not be fully implemented until mid FY 2014 (\$70,000), partially offset by an increase in Falls Church reimbursements based on the FY 2014 budget and reconciliation of prior year payments with actual expenditures (\$4,131), reimbursement to the locality of excess copy fees which were previously forwarded to the state (\$14,000), and interest on criminal fees due to higher FY 2014 projections (\$3,000).
- ↑ Grant revenues increase due to an increase in State Compensation Board reimbursements (\$66,460) as a result of restoration of previous state aid reductions and salary increases.

Clerk's Office

- ↓ Reduce contractual maintenance from \$66,748 to \$57,778 (\$8,960).
IMPACT: Reduced funding available for ongoing maintenance of microfilm equipment. As part of the transition to electronic records utilizing the County's On-Base records management system, the Office is eliminating its reliance on microfilm equipment for access to older court documents. Until all of these older records are scanned and saved digitally, maintenance of microfilm readers and printers is necessary for public access to these records. Repairs to microfilm readers and printers will now be made on an as needed basis while this transition progresses.
- ↓ Eliminate non-personnel funding in the Clerk's Office for equipment purchase from \$15,104 to \$0 (\$15,104).
IMPACT: No direct impact. The reduction is an adjustment based on needs in FY 2014.

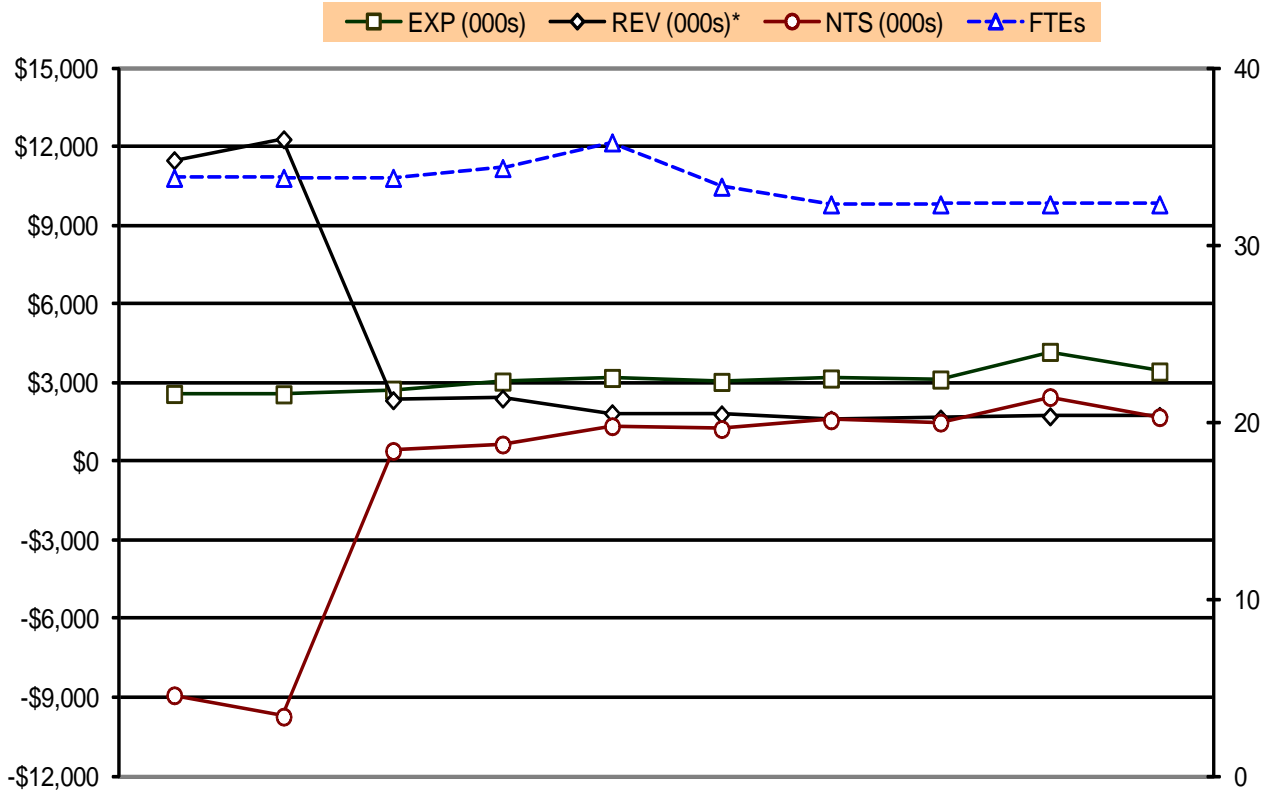
DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$2,600,129	\$2,714,320	\$2,764,558	2%
Non-Personnel	524,277	1,465,813	665,749	-55%
Total Expenditures	3,124,406	4,180,133	3,430,307	-18%
Fees	715,364	800,799	751,930	-6%
Grants	922,992	920,100	986,560	7%
Total Revenues	1,638,356	1,720,899	1,738,490	1%
Net Tax Support	\$1,486,050	\$2,459,234	\$1,691,817	-31%
Permanent FTEs	32.00	32.00	32.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	32.30	32.30	32.30	

Expenses by Line of Business

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Clerk's Office	\$2,703,231	\$3,730,080	\$2,979,021	-20%
Judiciary	421,175	450,053	451,286	-
Total Expenditures	\$3,124,406	\$4,180,133	\$3,430,307	-18%

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)	\$2,574	\$2,560	\$2,739	\$3,049	\$3,187	\$3,036	\$3,164	\$3,124	\$4,180	\$3,430
REV (000s)*	\$11,486	\$12,284	\$2,336	\$2,399	\$1,840	\$1,798	\$1,594	\$1,638	\$1,721	\$1,738
NTS (000s)	-\$8,912	-\$9,724	\$403	\$650	\$1,347	\$1,238	\$1,570	\$1,486	\$2,459	\$1,692
FTEs	33.8	33.8	33.8	34.35	35.80	33.30	32.30	32.30	32.30	32.30

*Revenues from Recordation Tax and Grantors' Tax are no longer reflected as Circuit Court revenue beginning in FY 2007 in the table and chart above.

CIRCUIT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none"> ▪ Added \$22,297 for land records imaging maintenance. ▪ Revenue increased by \$390,173 due to several sources, primarily to increase in Recordation Tax (\$200,000) and the state Technology Trust Fund Grant (\$100,000). 	
FY 2006	<ul style="list-style-type: none"> ▪ Revenue increased by \$5,580,789 primarily due to Recordation Tax (\$4,234,052), Court Costs (\$700,614) and Deeds and Grantor's tax (\$675,000). \$2,612,052 of the Recordation Tax is designated for Affordable Housing. 	
FY 2007	<ul style="list-style-type: none"> ▪ Added \$25,000 for the Walter T. McCarthy Law Library for material collection and computer equipment for public access to online database. ▪ Revenue increased due to Court Fees (\$321,695). 	
FY 2008	<ul style="list-style-type: none"> ▪ The County Board added \$58,000 and 0.55 FTE for administrative support in the Circuit Court Clerk's Office. ▪ Revenue increased due to miscellaneous state grants (\$190,000) and Court Fees (\$362,887). 	0.55
FY 2009	<ul style="list-style-type: none"> ▪ The County Board added 1.45 limited-term FTEs for administrative support in the Circuit Court Clerk's Office. ▪ Personnel expenses were increased by \$136,228 for the added FTEs. ▪ Revenue decreased due to projections of Court Excess Fees (\$751,888) based on prior year actual revenues, partially offset by increases in Falls Church reimbursements (\$61,614) and Compensation Board reimbursements (\$47,888). 	1.45
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$19,219). ▪ Eliminated a Court Specialist and a Judgment Clerk positions in the Clerk's Office (\$120,549, 2.0 FTEs). ▪ Decreased revenue in Court Excess Fee (\$850,011) due to reduced court activity and a change in the State formula for how fees are remitted to localities; reduced projections in miscellaneous state grants (\$40,000), Falls Church reimbursements (\$5,548) and transfer fees (\$1,500), partially offset by an increase in Compensation Board reimbursements (\$9,704). ▪ <i>Includes elimination of a part-time Court Assistant position in the Civil Division as part of FY 2009 state cuts.</i> 	(2.00) (0.5)
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated a vacant limited-term position (\$99,884, 1.0 FTE) ▪ Encumbered a Deputy Clerk position with a lower level position which saves \$34,183. 	(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Non-personnel reductions include operating supplies (\$5,793), travel (\$5,000), postage (\$2,000), and jury funds (miscellaneous court costs) (\$24,000). ▪ Increased revenues in Court Fees (\$21,899), Commonwealth reimbursements (\$34,683), and Falls Church reimbursements (\$4,860) partially offset by a decrease in State grant reimbursements for technology (\$40,000). 	
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step. ▪ Added funding for maintenance and support fees for the audio/video recording system installed in the courts (\$45,000) and for day forward redaction of social security and other sensitive information from court records (\$57,000). ▪ Increased revenues in Falls Church reimbursements (\$57,227) and State reimbursements for technology (\$55,000) partially offset by a decrease in the State Compensation Board reimbursements (\$19,710) and court fines (\$3,000). 	
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for replacement of the land record system (\$450,000 one-time funding, \$70,000 ongoing funding), partially offset with \$70,000 in anticipated new fee revenue. ▪ The County Board added funding for an electronic court records system (\$326,000 one-time funding, \$95,000 ongoing funding), partially offset with \$40,000 in anticipated new fee revenue. ▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000 one-time funding). ▪ A limited term position was eliminated. ▪ Falls Church revenue decreased (\$13,068). ▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000). 	<p>1.0</p> <p>(1.0)</p>
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378). ▪ Eliminated FY 2013 one-time funding for a Jury Coordinator position (\$79,000). ▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic court records system (\$326,000). ▪ Fee revenue decreased for the land records (\$70,000). ▪ Fee revenues increased for reimbursement to the locality of excess copy fees (\$14,000) and interest on criminal fees (\$3,000). ▪ Fee revenues increased for Falls Church reimbursements (\$4,131). ▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460). 	<p>1.0</p> <p>(1.0)</p>

CIRCUIT COURT
TEN-YEAR HISTORY

**Fiscal
Year**

Description

FTEs

- Reduced contractual maintenance for microfilm equipment (\$8,960).
- Eliminated non-personnel funding in the Clerk's Office for equipment purchase (\$15,104).