

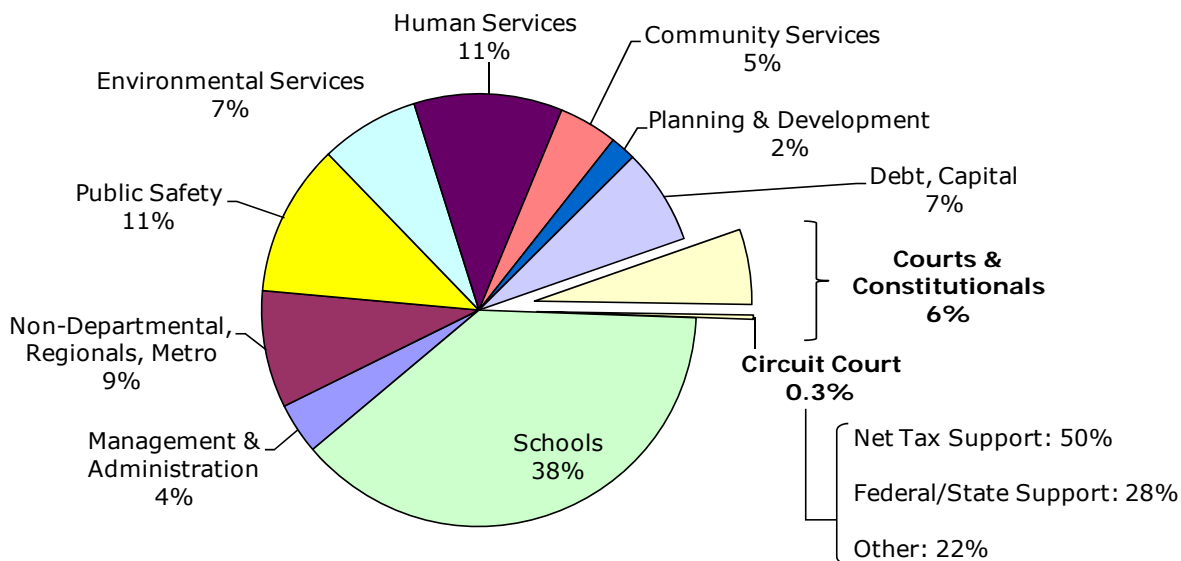
*Our Mission: To administer justice in a fair, timely and efficient manner*

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.

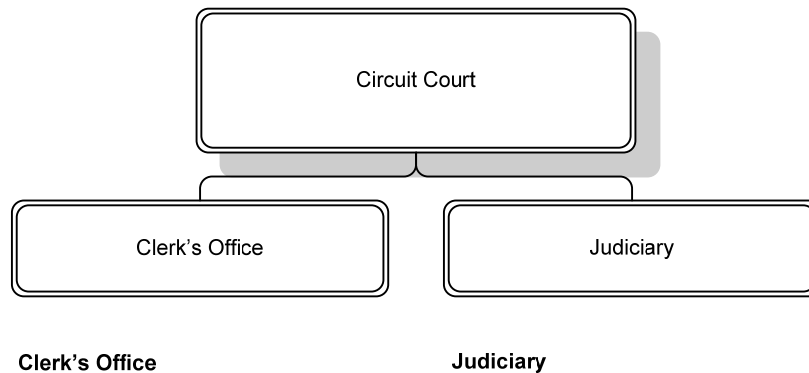
The Circuit Court has concurrent jurisdiction with the General District Court concerning claims from \$4,500 to \$25,000 and exclusive original jurisdiction over claims exceeding \$25,000. The Circuit Court also has jurisdiction over all equity (chancery) matters. These court matters include divorce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

### FY 2014 Proposed Budget - General Fund Expenditures



**LINES OF BUSINESS**



**SIGNIFICANT BUDGET CHANGES**

The FY 2014 proposed expenditure budget for the Circuit Court is \$3,349,929, a twenty percent decrease from the FY 2013 adopted budget. The budget reflects:

- ↓ Personnel decreases due to the elimination of FY 2013 one-time funding for a Jury Coordinator position (\$79,000, 1.0 FTE) and salary savings due to employee turnover. These decreases are partially offset by 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 proposed budget and reconciliation of prior year payments with actual expenditures (\$7,397), 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 (\$6,706) as a result of restoration of previous state aid reductions.

**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**

	FY2012 Actual	FY2013 Adopted	FY2014 Proposed	% Change '13 to '14
Personnel	\$2,600,129	\$2,714,320	\$2,684,180	-1%
Non-Personnel	524,277	1,465,813	665,749	-55%
<b>Total Expenditures</b>	<b>3,124,406</b>	<b>4,180,133</b>	<b>3,349,929</b>	<b>-20%</b>
Fees	715,364	800,799	755,196	-6%
Grants	922,992	920,100	926,806	1%
<b>Total Revenues</b>	<b>1,638,356</b>	<b>1,720,899</b>	<b>1,682,002</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$1,486,050</b>	<b>\$2,459,234</b>	<b>\$1,667,927</b>	<b>-32%</b>
Permanent FTEs	32.00	32.00	31.00	
Temporary FTEs	0.30	0.30	0.30	
<b>Total Authorized FTEs</b>	<b>32.30</b>	<b>32.30</b>	<b>31.30</b>	

## PROGRAM MISSION

To share responsibility with the Circuit Court to ensure that the administration of justice is fair, timely, and efficient and that all litigants and members of the public are provided access to court documents and proceedings.

- Processes all civil and criminal filings.
- Collects statutory fees and restitution payments.
- Summons jurors for civil and criminal trials.
- Processes marriage license applications, name change applications, business trade names, concealed weapons permits, and all other matters specified in the Code of Virginia.
- Maintains records of all land transactions, judgments, and similar transactions for which public records are required to be retained, and handles probate and related matters.
- Interfaces on a daily basis with members of the public, the Bar, the Sheriff's Office, Judges' chambers, and the Office of the Commonwealth's Attorney to carry out these duties and responsibilities in a professional manner aimed to ensure full and fair access by the citizenry to the court system.

## SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ Personnel decreases due to the elimination of FY 2013 one-time funding for a Jury Coordinator position (\$79,000, 1.0 FTE) and salary savings due to employee turnover. These decreases are partially offset by 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 expense decrease due to elimination of FY 2013 one-time funding for replacement of the land records system (\$450,000), the elimination of FY 2013 one-time funding for an electronic court records system (\$326,000), and the changes itemized below, partially offset by an increase in miscellaneous court costs due to reallocation of fees to pay jurors from the Judiciary to the Clerk's Office (\$20,000).
- ↓ 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 proposed budget and reconciliation of prior year payments with actual expenditures (\$7,158), 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 (\$6,706) as a result of restoration of previous state aid reductions.
- ↓ 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.

### PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$2,216,895	\$2,315,839	\$2,264,466	-2%
Non-Personnel	486,336	1,414,241	634,177	-55%
<b>Total Expenditures</b>	<b>2,703,231</b>	<b>3,730,080</b>	<b>2,898,643</b>	<b>-22%</b>
Fees	695,580	774,300	728,458	-6%
Grants	922,992	920,100	926,806	1%
<b>Total Revenues</b>	<b>1,618,572</b>	<b>1,694,400</b>	<b>1,655,264</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$1,084,659</b>	<b>\$2,035,680</b>	<b>\$1,243,379</b>	<b>-39%</b>
Permanent FTEs	27.00	27.00	26.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>26.00</b>	

### PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Civil cases filed	2,236	2,155	2,229	2,410	2,500	2,575
Criminal cases filed	2,321	2,940	3,228	3,468	3,580	3,700
Deeds recorded	32,924	37,035	36,888	39,525	41,000	41,000

Supporting Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Concealed weapon permits issued	515	439	559	745	1,300	1,500
Judgments docketed	4,540	4,923	5,854	5,155	5,200	5,200
Marriage licenses issued	3,051	3,468	3,828	3,776	3,900	4,000
Notaries sworn	821	727	771	764	764	764
Wills probated	701	616	740	694	700	700

- Deeds recorded increased in FY 2012 due to increases in the number of mortgages refinanced as a result of low interest rates.
- Concealed weapons permits issued increased in FY 2012 based on an increased number of applicants likely due to recent national events. The number of permits issued is projected to continue to increase based on a change to the state law no longer giving localities the right to require fingerprints from people applying for concealed-handgun permits.

## PROGRAM MISSION

To administer justice in a fair, timely, and efficient manner to all citizens of Arlington County and all litigants from other jurisdictions appearing before the court.

- The Circuit Court is the trial court of general jurisdiction, and the highest court in Arlington County for both civil and criminal cases.
- The Circuit Court has appellate jurisdiction over all cases from the General District Court and the Juvenile and Domestic Relations Court.
- The Court's three judges preside over criminal and civil matters, including motions, evidentiary hearings, non-jury trials, jury trials, criminal dispositions, and sentencing.
- Court personnel are responsible for reviewing and approving court orders, maintaining daily court dockets, and interfacing with the Clerk's Office, Sheriff's Office, Office of the Commonwealth's Attorney, and members of the Bar on a daily basis.

## SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel increases due to 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 salary increases due to employee turnover.
- ↓ Non-personnel expense decrease due to the reallocation of miscellaneous court costs (fees paid to jurors) from the Judiciary to the Clerk's Office budget (\$20,000).
- ↑ Fee revenues increase due to higher projection in Falls Church reimbursements based on the FY 2014 proposed budget and reconciliation of prior year payments with actual expenditures (\$239).

## PROGRAM FINANCIAL SUMMARY

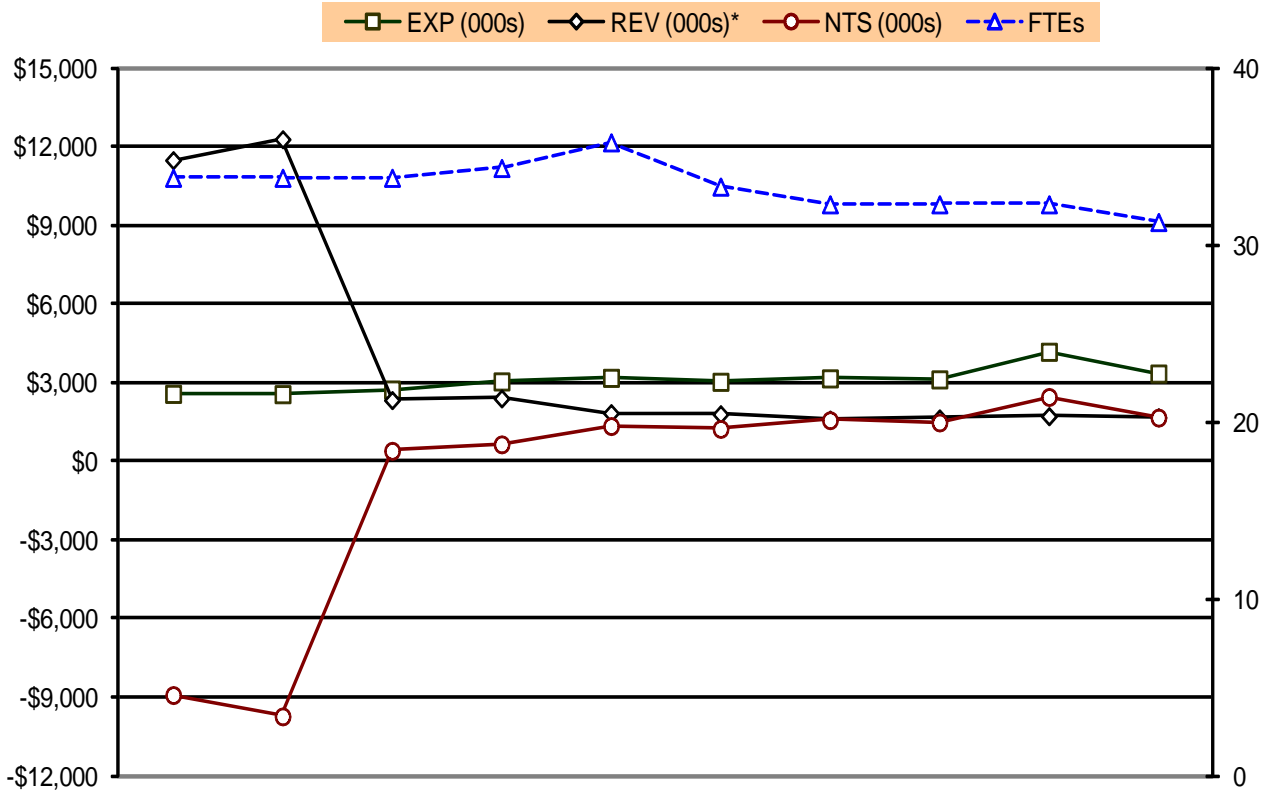
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$383,234	\$398,481	\$419,714	5%
Non-Personnel	37,941	51,572	31,572	-39%
<b>Total Expenditures</b>	<b>421,175</b>	<b>450,053</b>	<b>451,286</b>	<b>-</b>
Fees	19,784	26,499	26,738	1%
<b>Total Revenues</b>	<b>19,784</b>	<b>26,499</b>	<b>26,738</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$401,391</b>	<b>\$423,554</b>	<b>\$424,548</b>	<b>-</b>
Permanent FTEs	5.00	5.00	5.00	
Temporary FTEs	0.30	0.30	0.30	
<b>Total Authorized FTEs</b>	<b>5.30</b>	<b>5.30</b>	<b>5.30</b>	

## PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Civil cases adjudicated	1,944	1,846	1,842	2,122	2,160	2,160
Civil cases jury days	43	40	24	37	40	40
Criminal cases adjudicated	2,548	2,573	2,654	3,286	3,150	3,150
Criminal cases jury days	53	52	78	101	126	140

- Beginning in FY 2011, jurors for civil cases have been called in only on those days when cases are on the docket, resulting in a lower number of civil cases jury days. Previously, jurors were called in on a separate day for an orientation; they now receive their orientation the morning they come in for a trial. This has resulted in jury cost savings.
- The figures for criminal and civil case jury days beginning in FY 2011 are based on the number of days anticipated to call in jurors to appear at the courthouse for a potential criminal jury trial. Prior years' statistics reflected only days that jurors came to the courts and actually heard a case.

**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 Proposed Budget
<b>EXP (000s)</b>	\$2,574	\$2,560	\$2,739	\$3,049	\$3,187	\$3,036	\$3,164	\$3,124	\$4,180	\$3,350
<b>REV (000s)*</b>	\$11,486	\$12,284	\$2,336	\$2,399	\$1,840	\$1,798	\$1,594	\$1,638	\$1,721	\$1,682
<b>NTS (000s)</b>	-\$8,912	-\$9,724	\$403	\$650	\$1,347	\$1,238	\$1,570	\$1,486	\$2,459	\$1,668
<b>FTEs</b>	33.8	33.8	33.8	34.35	35.80	33.30	32.30	32.30	32.30	31.30

\*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.





Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Non-personnel reductions include operating supplies (\$5,793), travel (\$5,000), postage (\$2,000), and jury funds (miscellaneous court costs) (\$24,000).</li> <li>▪ 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).</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ 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.</li> <li>▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000 one-time funding).</li> <li>▪ A limited term position was eliminated.</li> <li>▪ Falls Church revenue decreased (\$13,068).</li> <li>▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000).</li> </ul>	<p>1.0</p> <p>(1.0)</p>