



Courts and Constitutionals

FY 2016 Proposed Budget Work Session

Wednesday, March 18, 3:00 – 5:30



Agenda

Wednesday, March 18, 2015
3:00 – 5:30 PM

Related FAAC Report:

None

Department / Topic	Book pgs	Web pgs	Web Link
Analysis of Budget vs. Actual Financial Results			
Treasurer	183 - 185	324 - 340	<u>Click here</u>
Juvenile & Domestic Relations District Court	165 - 167	261 - 273	<u>Click here</u>
Commonwealth's Attorney	171 - 173	280 - 289	<u>Click here</u>
Commissioner of Revenue	179 - 181	310 - 323	<u>Click here</u>
Magistrate	169 - 170	274 - 279	<u>Click here</u>
Electoral Board	187 - 188	341 - 348	<u>Click here</u>
General District Court	163 - 164	255 - 260	<u>Click here</u>
Clerk of the Circuit Court	159 - 161	246 - 254	<u>Click here</u>



Restoration of Aid to Localities in FY 2016

Aid to Localities: \$367,723

- To balance the biennial FY 2015-2016 state budget, the State reduced Aid to Localities by \$30 million each year for FY 2015 and FY 2016 with the passage of HB 5010 in the fall of 2014.
- The Manager’s proposed budget included net tax support funding to make up for this expected revenue shortfall.
- State Update: The General Assembly has restored this cut and local tax support is no longer needed. The County Board can redirect these funds in the adopted budget to Schools, County services, tax rate reduction, or any other programmatic need.

	% of Personnel Budget covered by State	Distribution of Cuts Restored by the State
Electoral Board	11%	\$2,542
Commissioner of Revenue	9%	\$10,406
Commonwealth’s Attorney	31%	\$34,380
Clerk of the Circuit Court	37%	\$21,235
Treasurer	8%	\$11,903
Sheriff	27%	\$256,940
Juvenile & Domestic Relations District Court	19%	\$70,763

- *For full description see book page 31 / web page 45*



Budget Requests: Not Included in Proposed Budget

Department	Request
Treasurer	Additional car for Compliance Tag Reader
Treasurer	0.25 FTE for Court Fine Collections
Juvenile and Domestic Relations Court	Funding for Young Achievers
Commonwealth's Attorney	1.0 FTE for Parking Citation
Commissioner of Revenue	Assistant Deputy for VPP Tax Division
Public Defenders	Salary Supplement

Treasurer's Office

Proposed FY 2016 Budget Highlights

March 18, 2015

Treasurer's Budget at a Glance

- Proposed budget totals \$6.7M
 - A 4% increase from FY 2015 due to standard personnel increases.
 - The projected FY 2016 court fine collection commissions will need to be decreased in the adopted budget due to a last minute legislative change.

- Total FTEs: 62.41
 - No change from FY 2015.

Treasurer's Highlights

- **Changing of the guard!**
- **Process improvements:** collaborated with County staff to improve Zoning and Permits' payment processes and customer service.
- **Cash boxes and remote deposit capability:** installed in four locations, improving cash flow and decreasing risk to employees transporting cash. More on the way.
- **Communication:** expanded use of email to customers through CAPP (our payment portal).
- **EasyPark (replacement for iPark):** coming soon, very soon.

Treasurer Budget Requests

- **Additional car for Compliance tag reader**
 - Increases revenues by doubling the number of tag readers on the road.
 - Improves efficiencies by having a second vehicle equipped to scan tags and access the database from the road. In addition, we will not have to pay mileage for employee vehicles.
 - Improves community perception and safety for our Deputies for Seizures, achieved by dispatching them in official county vehicles, rather than in their personal vehicles.
 - Provides a back up car, to ensure we are always on the road performing seizures, ever vigilant.
- **Increase .75 FTE to 1.0 FTE**
 - Will handle Court Fine Collections reconciliations. The additional .25 FTE will be a direct cost for Court Collections and will be fully offset by collection fees.

FY 2017 and Beyond

- **Upgrade or replacement for tax system and payment portal (ACE/CAPP).**
- **Enterprise payment solution.**
- **Change-of-address solution for county customers.**

Juvenile and Domestic Relations Court

Proposed FY 2016 Budget Highlights

March 18, 2015

JDR Budget at a Glance

- Proposed budget totals \$6.4M
 - A 4% increase from FY 2015 due to:
 - Standard personnel increases
 - Non-personnel increases due to Aurora House Girls' Group Home due to increases in the Falls Church contract payment driven by personnel expenses and estimated number of child care days (\$20,930).
 - Ongoing funding for the Intervention, Prevention and Education (IPE) program (\$90,000).
- Total FTEs: 55.80
 - FTEs remain at the same level as FY 2015

- **Trends in Juvenile Court**

- Increase in mental health needs in adult and juvenile clients.
- Increase in the number of youth involved with gangs.
- Increase in complexity of juvenile cases – more youth involved with multiple county agencies such as child welfare, mental health, special education, etc.
- Decrease in the overall number of juvenile cases.

- **Intervention, Prevention, & Education Program** – served 38 at-risk or gang-involved youth in FY 2014; 55% were prevention cases (not court-involved.)

Major Initiatives

- Strengthen the Young Achievers afterschool program
 - Relocate program due to the tight quarters at Argus House
 - Larger space would allow staff to serve 10 (instead of 8) participants
 - Restructure existing JDR budget to meet emerging needs
- Expand evidence-based practices in juvenile probation and court programs.
- Improve utilization of the Aurora House Girls' Group Home.
- Shift some resources to meet need for early intervention and prevention services

FY 2017 and Beyond

- Planned move of Girls' Outreach and Young Achievers' Programs to 2020 N. 14th St.
- Planned move of JDR Adult Probation Unit into shared space with Community Corrections to 2020 N. 14th St.
- Complete Aurora House's transition to receive regional referrals
 - Focus on shorter stays, step-down services, and trauma-focused interventions
- Respond to governor's initiatives for DJJ to restructure juvenile corrections – such as using local juvenile detention centers or regional facilities to serve moderate-risk offenders that are currently placed in state juvenile correctional centers

Office of the Commonwealth's Attorney

Proposed FY 2016 Budget Highlights

March 18, 2015

- Proposed budget totals \$4.3M
 - A 3% increase from FY 2015 due to:
 - Standard personnel increases
 - Non-personnel increases due to the annual expense for the maintenance and replacement of County vehicles
- Total FTEs: 35.00

- **Parking Citation Compliance**

- Goal: eliminate disparity between citizens issued parking citations for compliance-related violations and citizens issued Virginia Uniform Summonses for same violations
- Provides citizens with a more efficient process for addressing compliance parking citations
- Amendment to §14.2 of the Arlington County Code adopted by the County Board on March 14, 2015, grants the County Manager authority to designate the CWA authority to abrogate certain parking citations for good cause shown upon proof of compliance (i.e. an expired inspection sticker).
- Additional 1.0 FTE will be required to support projected increase in workload

Major Initiatives

- **New Case Management System**
 - Product : Prosecutor by Karpel (PbK)
 - System Go-Live: November, 2014
- **SANE Accompaniment**
 - Cooperative agreement between CWA Victim Witness Program, ACPD Special Victims Unit, Doorways for Women and Families, and INOVA FACT
 - Victim Specialists will accompany sexual assault victims to Sexual Assault Nurse Examinations (SANE) at INOVA Fairfax Hospital
 - Victim Specialists will be on hand to address victims' concerns and provide crisis intervention
- **Drug Court**
 - Alternative sentencing program that allows nonviolent offenders to remain in the community under the intensive supervision of the Drug Court Team (DCT)
 - Deputy Commonwealth's Attorney attends weekly DCT hearings as a member of the DCT
 - The DCT seeking to expand the program in FY 2016 with increases in funding and staffing

- Technology Replacement
 - PCs
 - Laptops
 - Printers
- Go-Green
 - Reduce department's annual paper consumption by maximizing paperless functionalities within new case management system (i.e. electronic subpoenas)
 - Explore feasibility of making online case files available for attorneys to use in court

Commissioner of Revenue

Proposed FY 2016 Budget Highlights

March 18, 2015

- **Proposed budget totals \$5.4M**
 - A 1% increase from FY 2015 due to standard personnel increases
 - Revenue increases 12% due primarily to an increase in license plate penalty revenue and the transfer of DMV Select from the Treasurer's Office
 - The General Assembly restored the cut in Aid to Localities (\$10,406)
- **Total FTEs: 52.0**
 - no change from FY 2015

Commissioner's Highlights

- Request to reinstate position of Assistant Deputy for Vehicle Personal Property (VPP) Tax Division:
 - Manage day-to-day operation to improve service quality and system integrity.
 - Develop strategies for process improvement on a macro level.
 - Improve system reporting to collect and analyze performance and efficiencies.
 - Improve internal audit processes.
 - **Expected increase in business tax appeals as a result of recent Supreme Court decision will increase the pressure on business tax auditors.**
 - Current vacant business tax auditor position will be filled through internal promotion.
 - Backfilling position in the Business Tax (BT) Division will ultimately result in vacancy in VPP or Compliance Divisions.
 - This Assistant Deputy position will assist in speedy recruitment and training of new staff.

- Reinstatement of the Assistant Deputy position will allow the Deputy to:
 - Provide oversight over VPP and Compliance Divisions.
 - Develop short and long term plans.
 - Formulate strategic approaches to decision making.
 - Provide support to Supervisors to maintain a motivated, well trained, educated staff, and a high level of customer service.

Commissioner of Revenue



Ingrid Morroy

"When customers call us, they are not interrupting our busy workday; they are the reason we are here!"

Services provided by the Commissioner's Office:

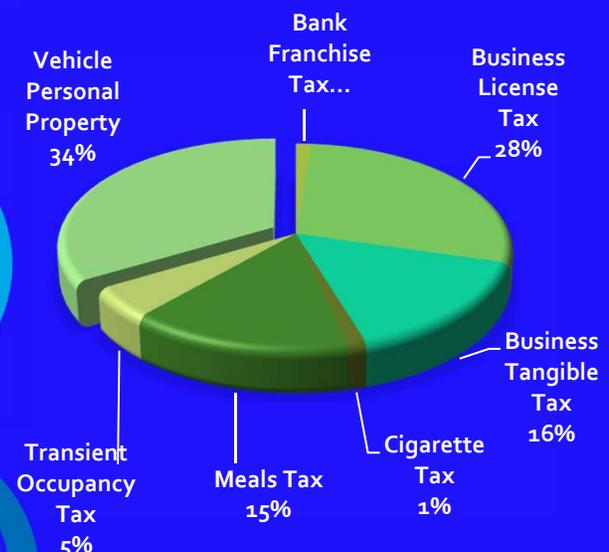
- To discover and equitably assess all personal property such as cars, motorcycles and boats.
- To discover and equitably assess all business property such as computers and office furniture.
- To administer business taxes such as business license tax and custodial taxes, including meals tax, short-term rental tax, transient occupancy (hotel) tax, and others.
- To provide protection of confidential taxpayer information.
- To provide checks and balances, ensuring that no one governmental entity has total taxing authority over its citizens.
- To operate a DMV Select Satellite Office, with a one-stop-shop where customers can perform most DMV transactions.
- To provide an Advocate to assist customers in resolving problems with the office; including independent review of customer taxes.
- To provide taxpayer assistance with State income tax returns.

To consistently initiate and implement process improvements, with the goal of providing the highest quality customer service to the Arlington community.



Total Tax Assessed
FY14
\$238,725,851.03

2014 FISCAL YEAR ASSESSMENT SUMMARY



The Commissioner of Revenue is the tax assessing officer for Arlington County for all property except real estate.

Major Initiatives

- Resume the Business Canvassing Program which will increase the number of new accounts processed
- Promote electronic filing especially to new business customers
- Outreach to small businesses specifically those new to the County
- Business Process Improvements
 - Enhance the Assessment and Collection Enterprise (ACE) system to expedite data processing and increase timeliness of information available to customers.
 - Improve our communication systems to better track and manage customer accounts and reduce cost.
 - Enhance our customer online system to improve customer service.
 - Establish program guidelines to accommodate new changes made to the Arlington Code for Technology Zones.
 - Reduce cost by eliminating mailing paper forms to customers who file business tax returns online

Office of the Magistrate

Proposed FY 2016 Budget Highlights

March 18, 2015

MAG Budget at a Glance

- Proposed budget totals \$43,746
 - No change from FY 2015 due to:
 - The County supplements the pay of State employees who serve as Magistrates assigned by the Commonwealth of Virginia's Courts to Arlington County
 - Magistrates are unaffected by changes to County salary and fringe benefit levels
 - For FY 2016, the supplement remains the same owing to the same number of Magistrate's receiving the supplement as FY 2015.

Office of the Electoral Board and Voter Registration

Proposed FY 2016 Budget Highlights

March 18, 2015

Electoral Board Budget at a Glance

- Proposed budget totals \$1.3M
 - A 5% increase from FY 2015 due to:
 - Personnel increases due to normal personnel increases and the reclassification of employees based on comparative pay studies.
- Total FTEs: 8.40
 - No change from FY 2015

Major Initiatives

- **Increase Election Officer Stipend**
 - Electoral Board voted to increase daily stipend that pollworkers receive by \$25-\$40 per Election.
 - Last increase was in 2008.
- **Dual Presidential Primary March 1st, 2016**
 - State reimbursement is expected for a portion of the expense.

- **New Voting System**

- Replace current machines with a paper based, digital scan voting system.
- Facility upgrades in warehouse needed to accommodate paper ballot storage and security for new system.
- Increase in storage space (shared burden in part with Clerk of the Court).
- Public outreach and training initiative.

- **2016 Presidential Election**

- Increases in personnel and operating expenses to cover increased volume and satellite voting locations.

General District Court

Proposed FY 2016 Budget Highlights

March 18, 2015

GDC Budget at a Glance

- Proposed budget totals \$387,200
 - A 4% increase from FY 2015 due to:
 - Standard personnel increases
 - The County supplements the pay of State employees who serve as Deputy Clerks assigned by the Commonwealth of Virginia's Courts to Arlington County
- Total FTEs: 1.50
 - FTEs remain at the same level as FY 2015

Clerk of the Circuit Court

Proposed FY 2016 Budget Highlights

March 18, 2015

Clerk of the CCT's Budget at a Glance

- Proposed budget totals \$3.1M
 - A 2% increase from FY 2015 due to:
 - Personnel increases due to normal personnel adjustments (steps, retirement, healthcare)
 - Non-personnel Expenses remain at the same level as FY 2015
- Total FTEs: 27.00
 - FTEs remain at the same level as FY 2015

FY 2015 Accomplishments:

Implemented replacement land records system on 2/25/15.

- Includes enhanced search capabilities essential to Real Estate Assessments and other County departments.
- Incorporates cover sheet mandate effective 1/1/15.
- Anticipate electronic recording capability by 5/1/15.

Implemented Secure Remote Access for civil and criminal court records on 1/5/15. User's include:

- ✓ County Attorney's Office
- ✓ Commonwealth's Attorney's Office
- ✓ Office of the Public Defender
- ✓ Office of the Attorney General
- ✓ Various private firms.

Part-time staffing of Lobby Information Booth with bilingual personnel.



Electronic Case Metrics

ELECTRONIC CASE METRICS FY 2014

(July 1, 2013 - June 30, 2014)

Total Documents Processed: **87,427**

Court Records Filed **2,931**
Electronically (3.4%)

Criminal Orders Generated **5,065**
Electronically (5.8%)

Total Electronic Documents **7,996**
(9.1%)

Firms Using True-Filing© **149**

ELECTRONIC CASE METRICS FY 2015

First Six Months

(July 1, 2014 – December 31, 2014)

Total Documents Processed: **43,628**

Court Records Filed **2,394**
Electronically (5.5%)

Criminal Orders Generated **2,971**
Electronically (6.8%)

Total Electronic Documents **5,365**
(12.3%)

Firms Using True-Filing© **195**

Major Initiatives

- **FY 2016 Initiatives**

- **Electronic Case Filing**

- Docket calendar integration to enable better judicial access
 - Public printing from Clerk's Office Kiosks with per page printing fee
 - Automated generation of appellate records for electronic transmission to Court of Appeals and Supreme Court
 - Required legislation to permit electronic case transmission

- **Jury Management**

- Automated scanning to integrate questionnaires into juror's electronic record
 - Mobile device access to jury reporting and notifications

- **Land Records**

- Backscan pre-1950 records for complete on-line access to Arlington land records

- **Probate**

- Replace existing system to integrate with new land records system

Electronic Case Initiation

- Initiate electronic filing for civil case initiation.
 - Currently documents can only be filed electronically once a case has been initiated in paper form.

Courtroom Technology

- Begin replacement program for courtroom technology, including monitor upgrades and targeted equipment replacement
- Greater use of FTR recording technology for transcripts of court proceedings

Document Retention/Destruction Initiatives

- Continue initiative to destroy paper documents pursuant to Library of Virginia standards and develop appropriate retention/destruction protocols.