



Selected Constitutional Offices

FY 2017 Proposed Budget Work Session

Friday, March 11, 9:00 – 11:00 am



Agenda

Friday, March 11, 2016

9:00 – 11:00 AM

Department / Topic	Book pgs	Web pgs
Clerk of the Circuit Court	<i>149 - 150</i>	<i>233 - 240</i>
General District Court	<i>151 - 152</i>	<i>241 - 246</i>
Juvenile & Domestic Relations District Court	<i>153 - 155</i>	<i>247 - 260</i>
Commonwealth's Attorney	<i>159 - 161</i>	<i>267 - 276</i>
Office of the Magistrate	<i>157 - 158</i>	<i>261 - 266</i>
Office of the Public Defender		

Clerk of the Circuit Court

Proposed FY 2017 Budget Highlights

March 11, 2016

Proposed budget totals \$3.1M

A less than 1% increase from FY 2016 due to:

- Personnel increases due to normal personnel adjustments
- Non-personnel expenses remain at the same level as FY 2016

Total FTEs: 27.00

- FTEs remain at the same level as FY 2016

Fees

- Are set by statute and changes are effective July 1, 2016

Major Initiatives

FY 2016 Initiatives

Electronic Case Filing

- Electronic Case Initiation - 7/1/16 implementation
- Creation of electronic Judge Note feature for electronic case files - 5/1/16 implementation

Marriage Licenses

- On-line Form Completion - public rollout by 7/1/16
- Added two additional kiosks to reduce wait time
- Expanded electronic database of marriage records for easier staff and public access

Probate System Upgrade - ongoing, projected implementation fall 2016

Electronic Case Statistics

Electronic Case Statistics	FY 2014	% of Total Documents Processed	FY 2015	% of Total Documents Processed	Estimated FY 2016	% of Total Documents Processed
Total # of criminal/civil docs processed	87,427		85,575		82,686	
# of court records filed electronically	2,931	3.4%	5,453	6.4%	5,750	7.0%
# of criminal orders generated electronically	5,065	5.8%	5,593	6.5%	5,680	6.9%
Total # of "electronic" documents	7,996	9.1%	11,046	12.9%	11,230	13.6%
Total # of firms using TrueFiling	149	-	195	-	360	-
Electronic Recordings (Land Records)	Service not available	-	Service not available	-	4510	15.6%

Other FY 2016 department highlights

- Implemented e-Recording for Land Records – August 2015
- Received two Library of Virginia grants for deed book restoration and preservation totaling (\$32K)
- Added Adult Probation to Remote Case Access – October 2015
- Replaced video docket monitors used by General District Court for all third floor courtrooms
- Worked with Circuit Court chambers to produce juror orientation video
- Began to redevelop website content to promote easier access to form documents, court information and rules – projected completion January 1, 2017
- Continued document destruction efforts consistent with Library of Virginia guidelines
- Worked with Circuit Court chambers to competitively procure court reporter services for criminal court and drug court

FY 2017 Major Initiatives

Jury Management

- Update phone system from analog to digital platform – required by 1/1/17 as vendor will no longer support existing system
- Mobile device access for reporting information and notifications will be added as part of this initiative
- Implement automated questionnaire and document scanning to complete electronic juror record and facilitate jury commissioner review

Land Records

- Backscan and index pre-1950s land records documents (dependent on ERMS contract award)

Electronic Case Files

- Electronic appeal generation and transmission of case record to Court of Appeals and Supreme Court
- Acceptance of online/phone credit card payments for routine document requests (marriage licenses and court orders)
- Enhanced integration between third party e-filing portal and State Financial Management System (pending State's proposed FY17 upgrade)

Reconfiguration/reutilization of space as paper files are destroyed

Financial Institution RFP

General District Court

Proposed FY 2017 Budget Highlights

March 11, 2016

Dept. Budget at a Glance

- Proposed budget totals \$386K
 - A less than 1% increase from FY 2016 due to standard personnel adjustments
- Total FTEs: 1.50

Juvenile and Domestic Relations District Court

Proposed FY 2017 Budget Highlights

March 11, 2016

Dept. Budget at a Glance

- **Proposed budget totals \$6.3M**
 - A less than one percent increase from FY 2016 due to:
 - Standard personnel increases
 - Non-personnel decreases due to:
 - Reduced payment to Falls Church for Aurora House Girls' Group Home Services based on the reconciliation of prior year payments (\$58,000). This reduction will not affect level of service.
- **Total FTEs: 55.80**
 - No change from FY 2016

- **Adapting to a changing population**
 - Reallocation of staff and resources
 - Hiring staff with mental health expertise
- **Cross Systems Collaboration**
 - JDR
 - Schools
 - Child Welfare
 - Behavioral Health
- **Expanded funding streams for group homes**
 - Lowers net tax support
 - Supports optimal utilization

Major Initiatives

- **Support the transition of our new judge**
- **Young Achievers Program**
 - Seeking new or existing space to accommodate 8 to 12 clients
- **Innovative programming to meet emerging needs**
 - Family engagement
 - Use of evidence-based practices
 - Increase staff training
- **Implementation of PREA standards in residential programs**
- **Increased needs for gang prevention and intervention**

Long Term Initiatives

- **Relocation of Adult Probation Unit and the Girls' Outreach Program to 2020 N 14th St**

- **Find a permanent program site for Young Achievers**

Commonwealth's Attorney

Proposed FY 2017 Budget Highlights

March 11, 2016

Dept. Budget at a Glance

- **Proposed budget totals \$4.1M**
 - A 6% decrease from FY 2016 due to:
 - Personnel decreases due to elimination of two positions funded by the HIDTA grant.
 - The elimination of these positions will have no impact on County services as the positions prosecuted drug related federal cases in the U.S. Attorney's Office.
- **Total FTEs: 34.00**

- Parking Citation Compliance
 - Arlington County Code §14.2 amended in FY 2016 to grant Commonwealth's Attorney's Office authority to abrogate certain parking tickets for good cause shown upon proof of compliance (i.e. expired inspection sticker)
 - Additional 1.0 FTE added in FY 2016 to support the increased workload
 - Goal: provide citizens with a more efficient process for addressing compliance parking tickets
 - 1,568 citizens appeared in the office and had tickets dismissed for compliance between July 1, 2015 and February 29, 2016. Note: this figure does not include walk-ins who were denied dismissals (on average 40-50 denials per month)

Major Initiatives

- **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
- DCT seeking to broaden the program's reach by moving from a revocation-based model to a sentencing-based model

- **Sexual Assault and Domestic Violence Response**

- Sexual Assault Response Team (SART) Lead
- Partner with Promoting Awareness/Victim Empowerment (PAVE) to combat sexual assault through prevention education and community involvement
- Develop coordinated effort with ACPD school resource officers to increase sexual and domestic assault and teen dating awareness, prevention and education within Arlington County Public Schools
- Increase community awareness through the annual Purple Out campaign in partnership with Doorways for Women and Families
- Victim Witness Program Director appointed to the Governor's Advisory Committee on Sexual and Domestic Violence

Long Term Initiatives

- Implementation of Police Body Cameras would significantly impact CWA
 - All video recordings would have to be reviewed by an attorney pretrial to determine its evidentiary value or exculpatory nature and disseminate as necessary to comply with the rules of discovery
 - CA Offices in jurisdictions utilizing police body cameras estimate that one additional prosecutor is required for every 100 officers wearing body cameras

Office of the Magistrate

Proposed FY 2017 Budget Highlights

March 11, 2016

MAG Budget at a Glance

- Proposed budget totals \$42,616
 - A 3% decrease from FY 2016 due to:
 - Budget adjustment for payroll taxes
 - 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 2017, the supplemental remains the same owing to the same number of Magistrate's receiving the supplement as FY 2016.

Office of the Public Defender

Proposed FY 2017 Budget Highlights

March 11, 2016

Budget at a Glance

- Proposed budget totals \$166,000
 - County Board provided a two year phase-in of a salary supplement starting in FY 2016.
 - The County supplements the pay of state employees who serve as Public Defenders for indigent persons charged with crimes in Arlington County and the City of Falls Church.
 - Salary supplements have helped the Public Defender recruit and retain highly qualified staff and have started to decrease the large pay disparity between Arlington County’s prosecutors and public defenders.

Budget at a Glance-cont'd

Total County FTEs: 0

- Supplement impacts 17 staff in the Public Defender's Office
 - This year, the second phase of county supplements will enhance public defender state salaries by 15%.
- The Public Defender represents indigent clients in approximately two thousand cases per year in our General District, Juvenile and Domestic Relations, Circuit and appellate courts.
 - The OPD engages in community outreach, criminal justice education, reentry programming, and has spearheaded the initiation and development of problem solving courts in Arlington County.