

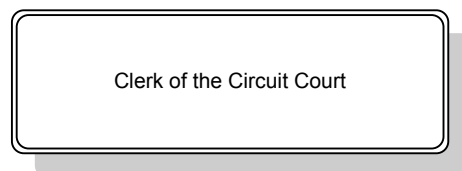
*Our Mission: To ensure that Circuit Court records are easily accessible and maintained in an orderly and secure fashion; that the public is fully and fairly served; and that justice is administered promptly and without favor to any party.*

The Clerk of the Circuit Court (the Clerk) is an elected constitutional office in each county and large city in Virginia. The Clerk of Court handles a variety of functions necessary for the efficient administration of justice in the Circuit Court for Arlington County and the City of Falls Church.

The Clerk is the official recorder of Circuit Court civil and criminal court proceedings. The Clerk issues marriage licenses, notary certifications, concealed handgun permits and similar documents, and admits wills and other testamentary documents to probate. The Clerk creates and maintains all civil, criminal and probate court files and records of proceedings, issues summons and court process, prepares court orders, and summons petit and grand jurors for jury service. The Clerk collects and disseminates criminal fines, costs, and restitution. In FY 2014, the Clerk of the Circuit Court initiated *Project Paperless*, an electronic filing and records management system designed to streamline and automate Circuit Court filings and public access to Court files. The goal of this initiative is to eliminate, to the greatest extent possible, the processing and tracking of paper records.

The Land Records Division of the Clerk's Office is responsible for recording and maintaining deeds, judgments, and other documents affecting title to real property located in Arlington County and the City of Falls Church. In addition, the Land Records Division assesses and collects required recordation taxes and fees and is responsible for filing and maintaining records of judgments and U.C.C Financing Statements.

## LINE S OF BUSINESS



**Circuit Court Clerk's Office**

## SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the Clerk of the Circuit Court is \$3,171,946 a two percent increase from the 2016 adopted budget. The budget reflects:

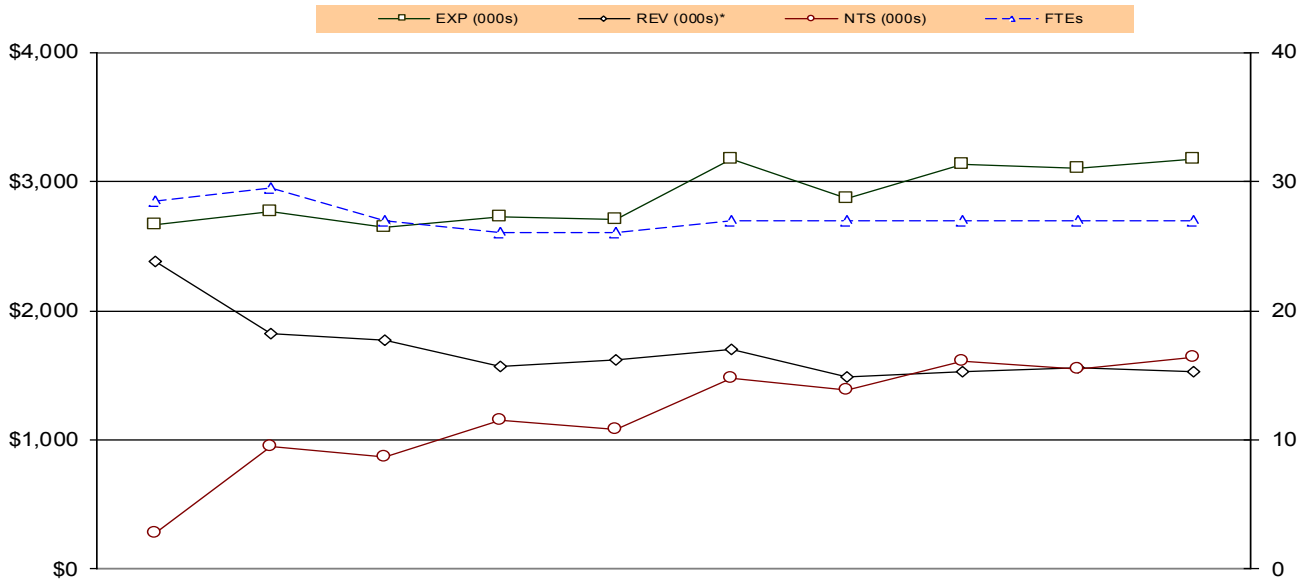
- ↑ The County Board added one-time funding to upgrade jury phone and application scanning systems (\$55,000).
- ↑ Personnel increases due to employee **salary increases and an increase in the County's cost** for employee health insurance, offset by adjustments to retirement contributions based on current actuarial projections.

- ↓ Fee revenue decreases due to a reduction in miscellaneous fees (\$40,000), offset by increases in excess copy fees (\$10,000), higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$6,170), and increased e-ticket fees (\$2,200).
- ↓ Grant revenue decreases due to adjustments in Compensation Board reimbursements (\$1,916) and a decrease in state technology reimbursements (\$4,000).

DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$2,508,320	\$2,460,034	\$2,470,769	-
Non-Personnel	621,084	646,177	701,177	9%
<b>Total Expenditures</b>	<b>3,129,404</b>	<b>3,106,211</b>	<b>3,171,946</b>	<b>2%</b>
Fees	559,918	569,681	548,051	-4%
Grants	964,218	987,307	981,391	-1%
<b>Total Revenues</b>	<b>1,524,136</b>	<b>1,556,988</b>	<b>1,529,442</b>	<b>-2%</b>
<b>Net Tax Support</b>	<b>\$1,605,268</b>	<b>\$1,549,223</b>	<b>\$1,642,504</b>	<b>6%</b>
Permanent FTEs	27.00	27.00	27.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
<b>EXP (000s)</b>	\$2,663	\$2,767	\$2,641	\$2,726	\$2,703	\$3,179	\$2,871	\$3,129	\$3,106	\$3,172
<b>REV (000s)*</b>	\$2,381	\$1,818	\$1,773	\$1,573	\$1,618	\$1,702	\$1,483	\$1,524	\$1,557	\$1,529
<b>NTS (000s)</b>	\$282	\$949	\$868	\$1,153	\$1,085	\$1,477	\$1,388	\$1,605	\$1,549	\$1,643
<b>FTEs</b>	28.5	29.5	27.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00

NOTE: For comparative purposes, prior to FY 2015 the expense and revenue associated with the Circuit Court Judiciary has been excluded. For FY 2015, the Clerk of the Circuit Court has been established as a separate department.

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> <li>▪ The County Board added \$58,000 and 0.55 FTE for administrative <b>support in the Circuit Court Clerk's Office.</b></li> <li>▪ Revenue increased due to miscellaneous state grants (\$190,000) and Court Fees (\$362,887).</li> </ul>	0.55
FY 2009	<ul style="list-style-type: none"> <li>▪ The County Board added 1.45 limited-term FTEs for administrative <b>support in the Circuit Court Clerk's Office</b> (\$136,228).</li> <li>▪ 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).</li> </ul>	1.45
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$19,219).</li> <li>▪ Eliminated a Court Specialist and a Judgment Clerk position <b>in the Clerk's Office</b> (\$120,549, 2.0 FTEs).</li> <li>▪ 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).</li> <li>▪ <i>Includes elimination of a part-time Court Assistant position in the Civil Division as part of FY 2009 state cuts.</i></li> </ul>	(2.0)     (0.5)
FY 2011	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant limited-term position (\$99,884, 1.0 FTE)</li> <li>▪ Encumbered a Deputy Clerk position with a lower level position which saves \$34,183.</li> <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>	(1.0)
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</li> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ fines (\$3,000).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ The County Board added funding for replacement of the land records 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>
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378).</li> <li>▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic courts records system (\$326,000).</li> <li>▪ Fee revenues decreased for the land records (\$70,000).</li> <li>▪ Fee revenues increased for reimbursement to the locality for excess copy fees (\$14,000) and interest on criminal fees (\$3,000).</li> <li>▪ Fee revenues increased for Falls Church reimbursements (\$4,131).</li> <li>▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460).</li> <li>▪ Reduced contractual maintenance for microfilm equipment.</li> <li>▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchases (\$15,104).</li> </ul>	1.0
FY 2015	<ul style="list-style-type: none"> <li>▪ Fee revenues increased for Falls Church reimbursements (\$32,443).</li> <li>▪ Grant revenues increased for State Compensation Board reimbursements (\$9,008).</li> <li>▪ Non-personnel increased due to operating system upgrades related to the jury management system (\$12,000).</li> <li>▪ Fee revenue decreased in the land records due to reduced activity in re-financings; partially offset by excess copy fees and local fines and interest (\$189,500).</li> <li>▪ Grant revenue decreased due to lower projections in State Compensation Board reimbursements (\$21,235) and technology reimbursements based on state formula (\$26,306).</li> </ul>	

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> <li>▪ Fee revenue decreased due to decline in number of land records documents recorded related to the leveling of mortgage refinancing (\$200,000), offset by increased fines (\$10,500) and increased Falls Church reimbursements (\$1,546).</li> <li>▪ Grant Revenue decreased due to a reduction in technology reimbursements (\$42,000), partially offset by increased State Compensation Board reimbursements (\$33,739).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to upgrade jury phone and application scanning systems (\$55,000).</li> <li>▪ Decreased fee revenue due to a reduction in miscellaneous fees (\$40,000).</li> <li>▪ Increased fee revenue due to higher projections in excess copy fees (\$10,000).</li> <li>▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$6,170).</li> <li>▪ Increased revenue due to higher projections in e-ticket fees (\$2,200).</li> <li>▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements (\$18,406), offset by a decrease in state technology reimbursements (\$4,000).</li> </ul>	

*Note: The ten-year history through FY 2014 includes the Circuit Court Judicial Chambers. Since FY 2015, the Clerk of the Circuit Court has been established as a separate department.*