



ARLINGTON
VIRGINIA

Clerk of the Circuit Court

**COUNTY MANAGER'S
PROPOSED FY 2023 BUDGET**

County Board Work Session
Thursday, March 17, 2022
3:00 p.m.

Department Overview

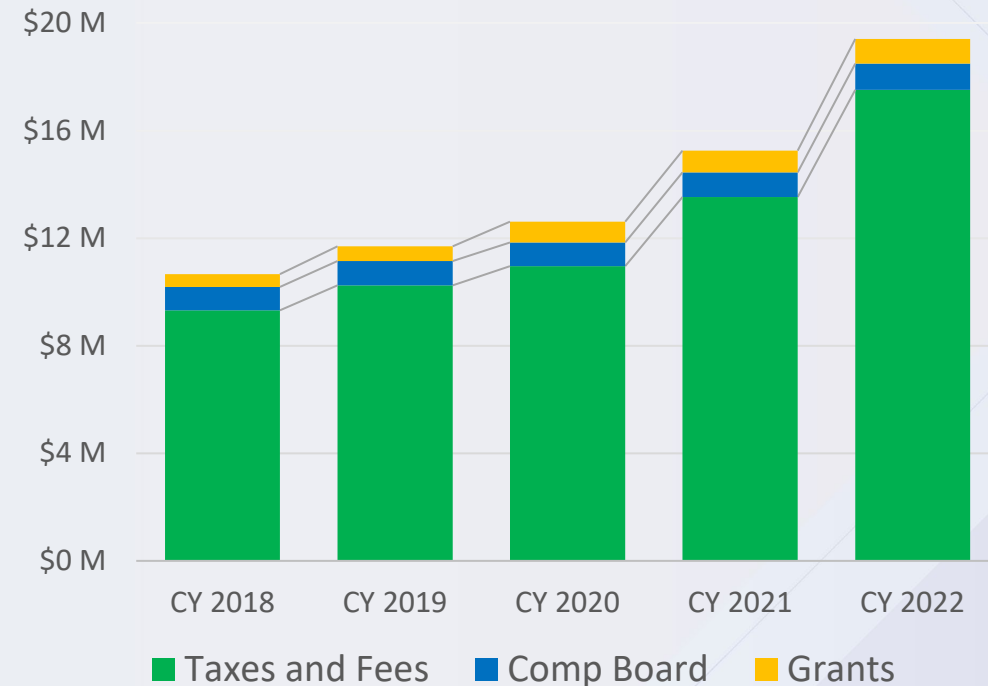
- Courtroom technology upgrades have been extremely successful
 - Project won interdepartmental County Manager Excellence Award with individuals from DTS
- Civil cases increased more than 32%
 - Arlington is the court of choice for some civil filers due to eFiling capabilities
- Deed recordings increased over 13%
- Criminal cases decreased over 27%

	CY 2020	CY 2021	Change
Civil cases	3,820	5,073	+ 32.8%
Deeds recorded	46,662	53,084	+ 13.8%
Criminal cases	4,050	2,923	- 27.8%

Department Overview

- Funds attributable from the Clerk of the Circuit Court to the County continue to increase
- Taxes and fees collected from CCT transactions
- Compensation Board reimbursements
- Grants
 - Share of excess fees
 - Technology funds from the State to reimburse localities for technology projects that have been implemented

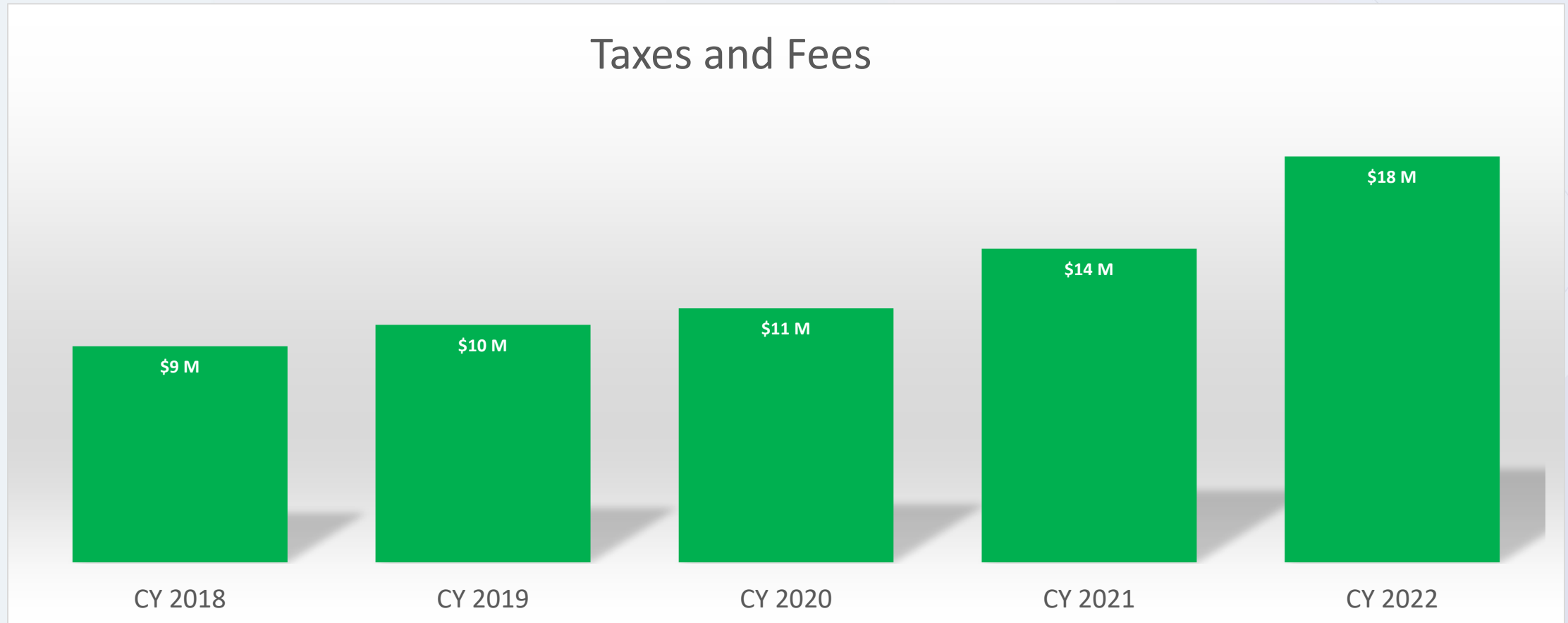
COUNTY FUNDS ATTRIBUTABLE TO CCT



Taxes and Fees Collected from CCT Transactions

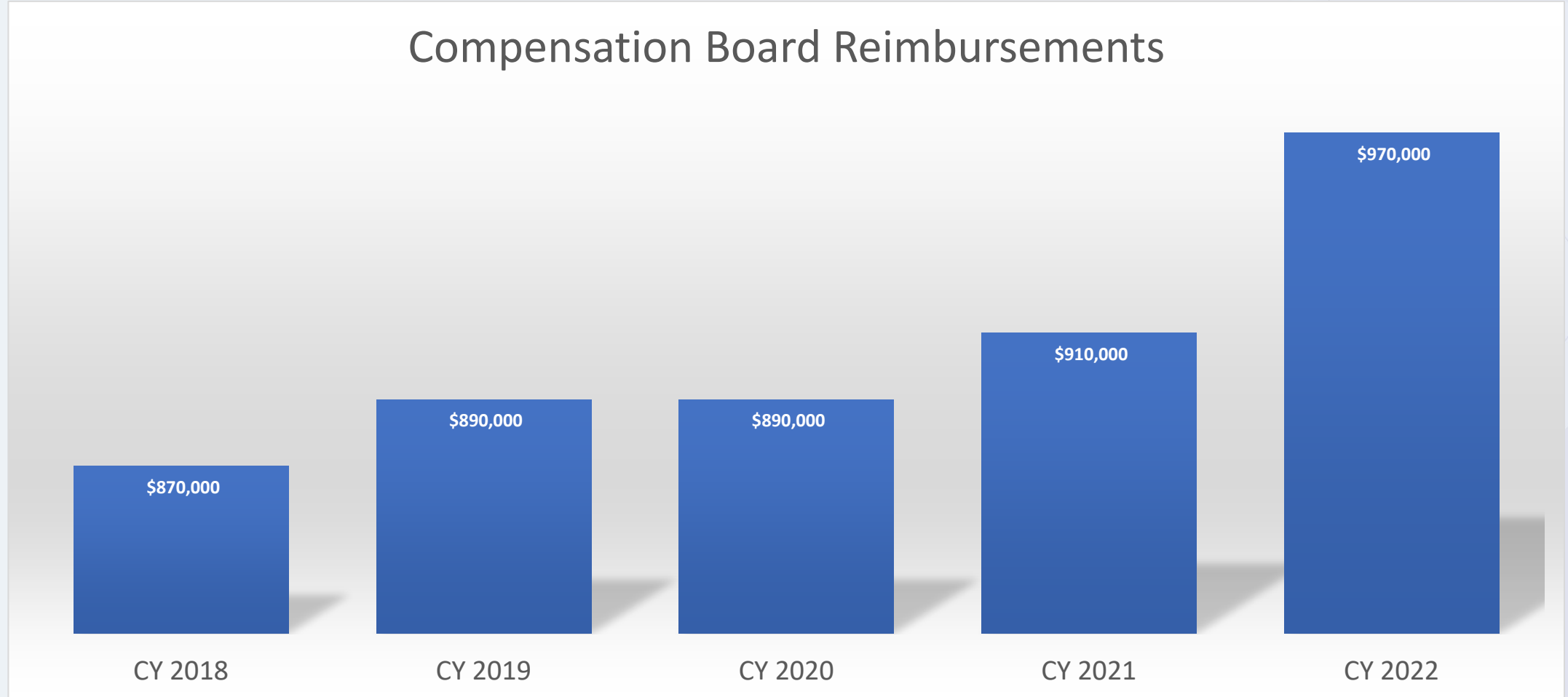
92% from Land Records

(CY2022 projected)



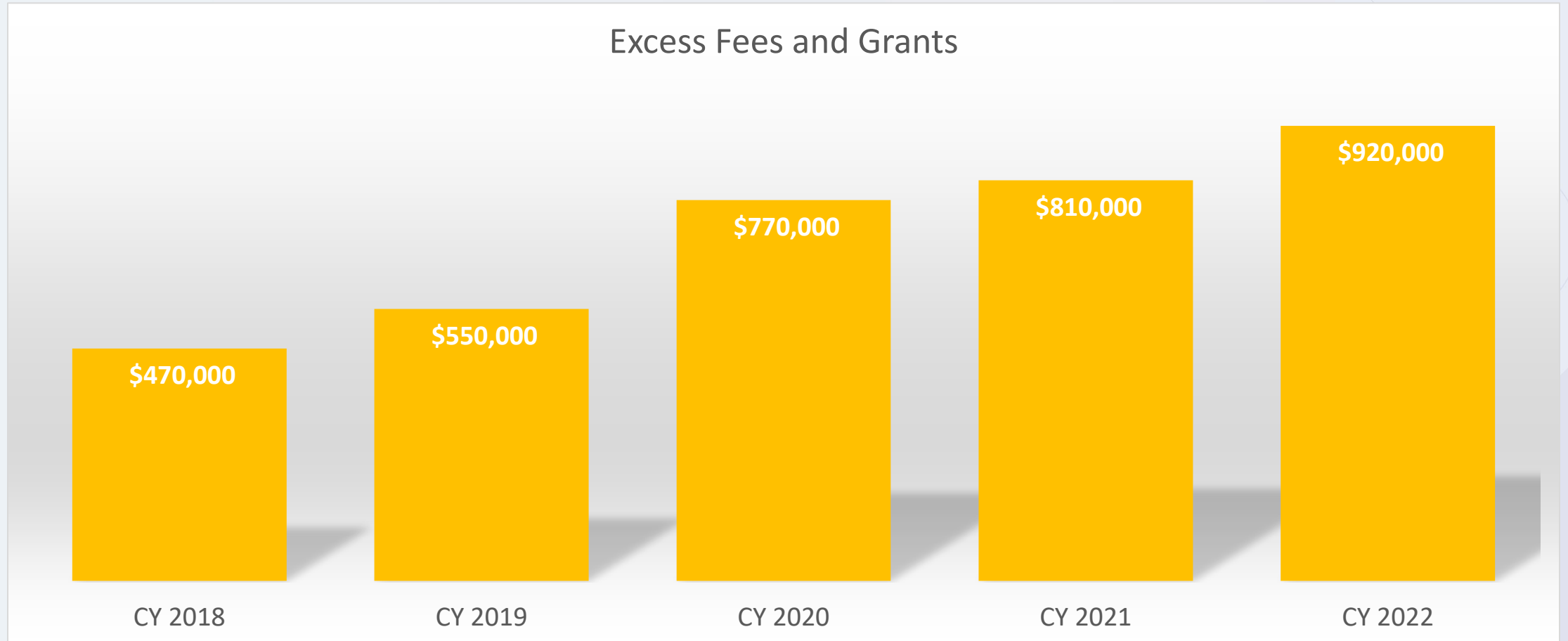
Compensation Board

(CY2022 projected)



Excess Fee and Grants

(CY2022 projected)



Focus on Equity

- Waiver of Credit Card Fees for Criminal Defendant's paying costs for fines online
- Spanish Language staff in all sections of the office (Land Records, Criminal, Civil, Probate). Other staff speaks and can translate in Amharic, Mongolian, and Portuguese.
- Online fillable PDF (English and Spanish) forms created by Arlington Clerk's Office for Name Change and Marriage License applications
- Information provided for criminal defendants on performing community services in lieu of court costs/fines
- Blank Paper Precipe Forms for self represented litigants
- Divorce packet with sample pleadings for self represented litigants
- Handouts directing self represented litigants to State Legal Self-Help website

FY 2023 Budget Summary

	FY 2022 Adopted	FY 2023 Proposed	Change	% Change
Expenses	\$3,924,565	\$4,093,296	+\$168,731	+4%
Revenue	\$1,676,664	\$2,092,935	+\$416,271	+25%
Staff	33.5 FTEs	33.5 FTEs	+0 FTEs	

FY 2023 Budget Changes

	FY 2023 Proposed Expense	FY 2023 Proposed Revenue	Budget Impact	Staff Impact
Contractual expense increase	\$7,843		-\$7,843	
Compensation Board increase		\$408,306	+\$408,306	
Add FTE to support civil filings (not included in proposed budget)	\$75,000		-\$75,000	+1.0 FTE

- Requesting an additional FTE in Civil Division to handle the 33% increase in cases
 - This FTE is not reflected in the proposed budget
 - Revenue increases will offset the FTE cost

Key Budget Considerations

- Civil filings and land records transactions are up
- Taxes collected, compensation board reimbursements, grants and fees from the state are also up
- CCT needs a 1.0 FTE to keep up with the increasing filings in the civil division
 - Additional funds from the State will help offset the costs of adding the FTE for the civil division



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