

***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.***

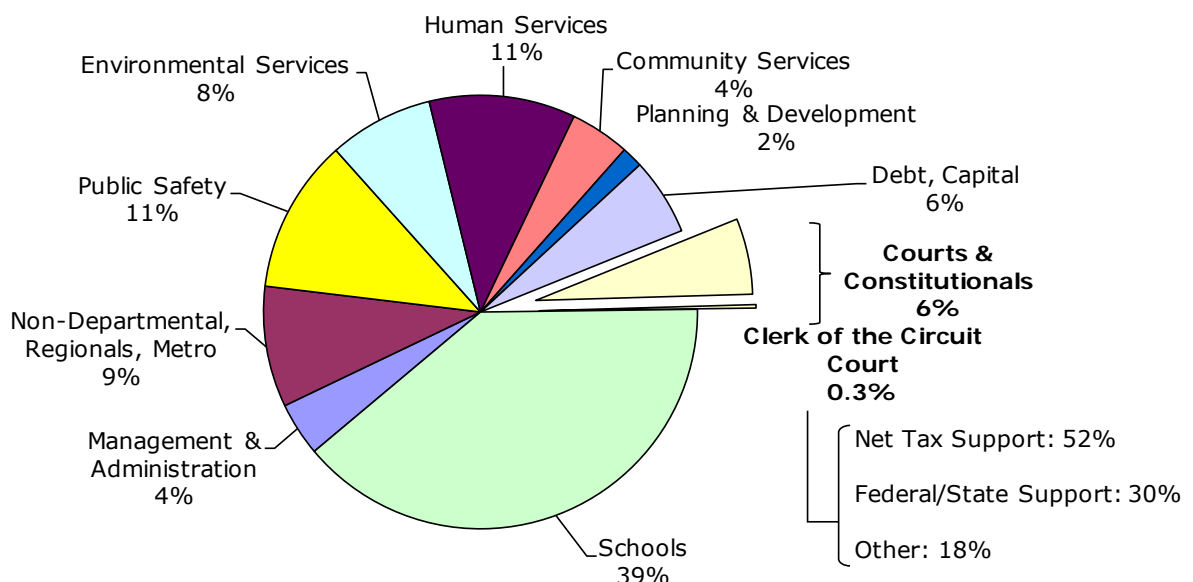
The Clerk of the Circuit Court (the Clerk) is an elected constitutional office in each county and large city in Virginia. The Clerk of Court handles a variety of functions necessary for the efficient administration of justice in the Circuit Court for Arlington County and the City of Falls Church.

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.

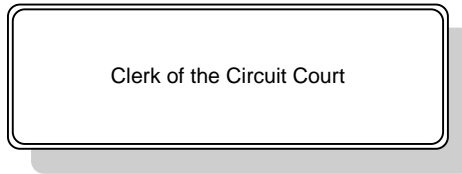
The Land Records Division of the Clerk’s Office is responsible for recording and maintaining deeds, judgments, and other documents affecting title to real property located in Arlington County and the City of Falls Church. In addition, the Land Records Division assesses and collects required recordation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

The Clerk’s Office utilizes an electronic records management system for both its court and land records systems which provide users with the ability to e-file case documents and pleadings and e-record land records documents.

### **FY 2019 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**Circuit Court Clerk's Office**

**SIGNIFICANT BUDGET CHANGES**

The FY 2019 proposed expenditure budget for the Clerk of the Circuit Court is \$3,292,800, a two percent increase from the 2018 adopted budget. The proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to contractual increase for court records maintenance fees (\$1,164).
- ↑ Fee revenue increases due to increased projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$13,047).

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$2,707,587	\$2,536,945	\$2,600,459	3%
Non-Personnel	487,157	691,177	692,341	-
<b>Total Expenditures</b>	<b>3,194,744</b>	<b>3,228,122</b>	<b>3,292,800</b>	<b>2%</b>
Fees	645,070	585,987	599,034	2%
Grants	914,906	992,041	992,041	-
<b>Total Revenues</b>	<b>1,559,976</b>	<b>1,578,028</b>	<b>1,591,075</b>	<b>1%</b>
<b>Net Tax Support</b>	<b>\$1,634,768</b>	<b>\$1,650,094</b>	<b>\$1,701,725</b>	<b>3%</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>	

**PROGRAM MISSION**

To ensure that Circuit Court records are 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 or litigant.

- Process civil and criminal filings properly before the Court.
- Collect and disburse statutory fees, fines, penalties, and restitution payments.
- Summon jurors for civil and criminal trials and grand juries.
- Process marriage license applications, name change applications, business trade names, concealed handgun permits, and other matters specified in the Code of Virginia.
- Handle probate and related matters.
- Maintain records of court proceedings, land transactions, judgments, and all other matters for which public records must be retained by the Clerk of the Circuit Court.

**SIGNIFICANT BUDGET CHANGES**

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**PROGRAM FINANCIAL SUMMARY**

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## CIRCUIT COURT CLERK'S OFFICE

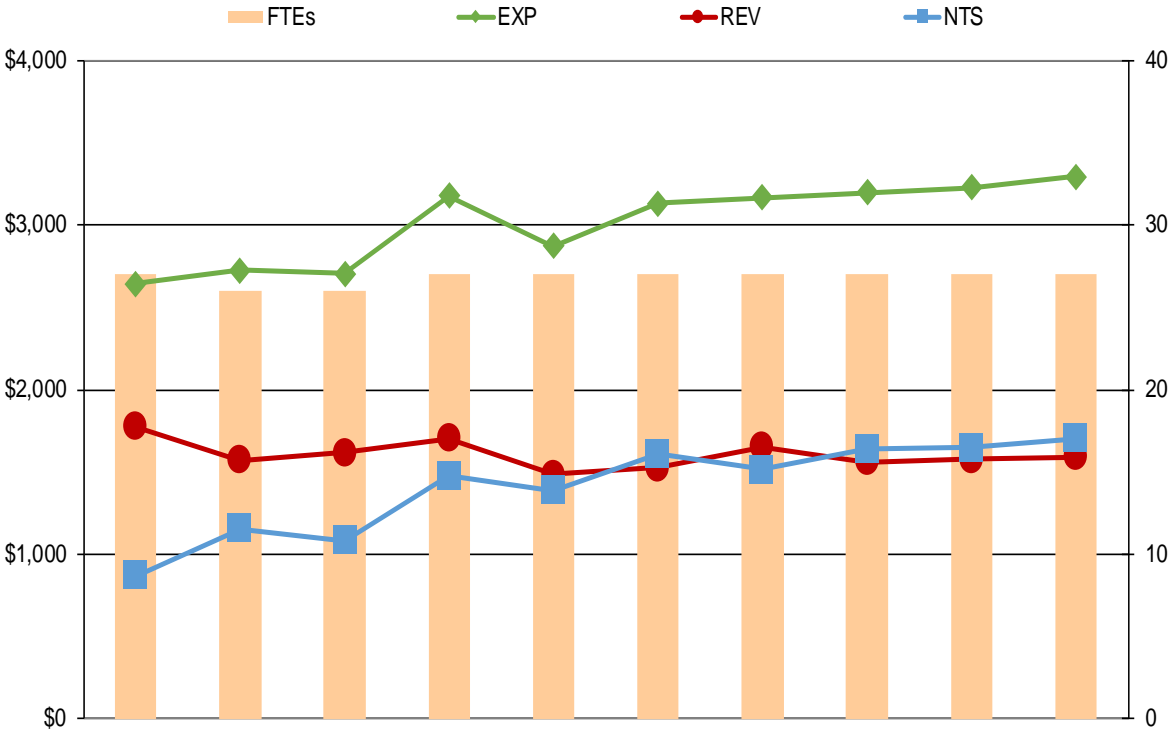
## PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY2019 Estimate
Civil cases filed	2,442	2,393	3,115	2,579	2,955	2,950
Criminal cases filed	4,202	4,090	4,363	5,102	4,300	4,500
Land Records documents recorded	29,280	27,473	27,648	34,307	28,010	30,000
Court documents scanned	87,427	82,405	82,048	85,407	82,500	80,500
Court documents filed electronically	2,931	5,453	6,510	8,041	11,000	13,000
Court orders generated electronically	5,065	5,593	5,377	5,102	6,225	6,250
Land records documents recorded electronically	N/A	N/A	5,502	15,605	16,000	18,000
Jurors (petit, special, & grand) summoned	6,328	5,568	6,188	11,169	13,587	13,600

Supporting Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY2019 Estimate
Concealed handgun permits issued	968	847	1,228	1,231	1,236	1,250
Judgments docketed	4,501	4,705	4,449	4,588	4,686	4,680
Financing statements filed	N/A	N/A	N/A	383	412	440
Marriage licenses issued	3,614	3,463	3,595	3,736	3,938	4,000
Notaries sworn	879	849	885	988	1,166	1,200
Wills probated	707	710	669	709	722	720

- Land records documents recorded increased in FY 2017 primarily due to an increase in refinancing as a result of the low interest environment.
- The number of court documents scanned increased in FY 2017 primarily due to an increase in criminal cases, increase in appeals from General District Court, increase in marriage licenses issued, and ongoing changes to how probation violation cases are opened. The trend of criminal cases is not expected to continue in FY 2018 and FY 2019.
- Court documents scanned will decrease as law firms filing documents electronically increases.
- The Clerk of the Circuit Court implemented a one-day/one-trial format for petit jurors in January 2017 leading to an increase in the number of jurors summoned.
- The number of financing statements filed each year is a new measurement added in FY 2017.
- The Clerk of the Circuit Court implemented e-recording for land records in August 2015.

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed
EXP	\$2,641	\$2,726	\$2,703	\$3,179	\$2,871	\$3,129	\$3,167	\$3,195	\$3,228	\$3,293
REV	\$1,773	\$1,573	\$1,618	\$1,702	\$1,483	\$1,524	\$1,653	\$1,560	\$1,578	\$1,591
NTS	\$868	\$1,153	\$1,085	\$1,477	\$1,388	\$1,605	\$1,514	\$1,635	\$1,650	\$1,702
FTEs	27.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00	27.00

Fiscal Year	Description	FTEs
FY 2010	▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$19,219).	
	▪ Eliminated a Court Specialist and a Judgment Clerk position in the Clerk's Office (\$120,549).	(2.0)
	▪ 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).	
	▪ <i>Includes elimination of a part-time Court Assistant position in the Civil Division as part of FY 2009 state cuts.</i>	(0.5)
FY 2011	▪ Eliminated a vacant limited-term position (\$99,884).	(1.0)
	▪ Encumbered a Deputy Clerk position with a lower level position which saves \$34,183.	
	▪ Non-personnel reductions include operating supplies (\$5,793), travel (\$5,000), postage (\$2,000), and jury funds (miscellaneous court costs) (\$24,000).	
	▪ 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).	
FY 2012	▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.	
	▪ 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).	
	▪ 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).	
FY 2013	▪ 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.	
	▪ 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.	
	▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000; one-time funding).	1.0
	▪ A limited term position was eliminated.	(1.0)
	▪ Falls Church revenue decreased (\$13,068).	
	▪ Decreases are included for State Compensation Board reimbursements	

Fiscal Year	Description	FTEs
	(\$4,900) and Technology Trust Fund grant funding (\$6,000).	
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>	
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> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to upgrade jury phone and questionnaire 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> </ul>	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <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>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board added funding for postage and printing expenses associated with the one-day, one-trial jury program that began in January 2017 (\$45,000).</li> <li>▪ Removed the one-time funding for the upgrade jury phone and application scanning systems (\$55,000).</li> <li>▪ Increased fee revenue due to expected state excess fees reimbursement (\$50,000), e-ticket fees (\$1,800), and copy fees (\$15,000).</li> <li>▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenses (\$14,864).</li> <li>▪ Increased grant revenue due to adjustments in State Compensation Board reimbursements (\$10,650).</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.*