

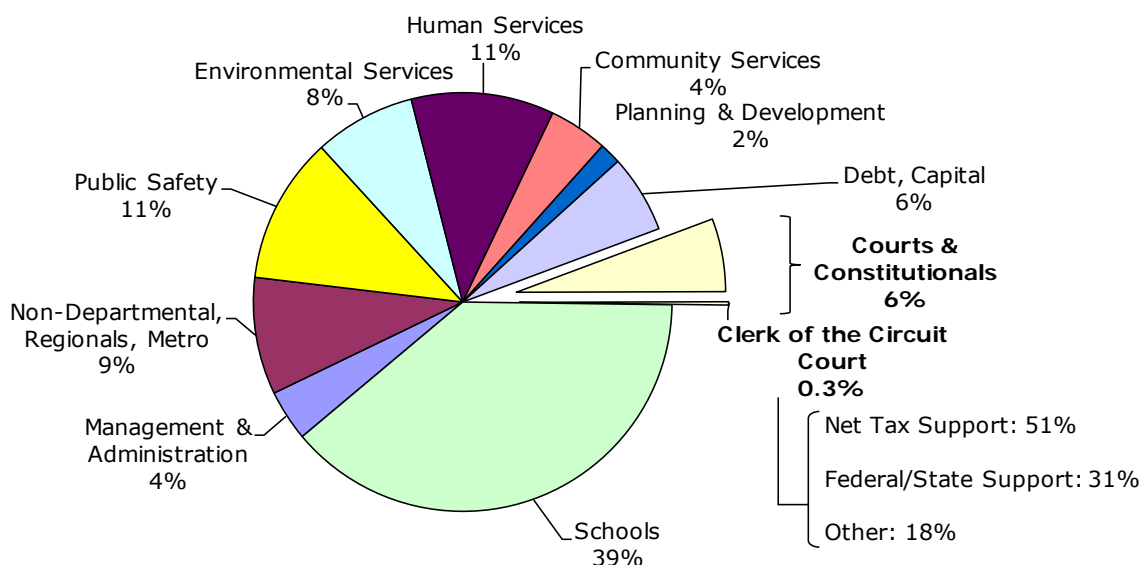
Our Mission: To ensure that Circuit Court records are easily accessible and maintained in an orderly and secure fashion; that the public is fully and fairly served; and that justice is administered promptly and without favor to any party.

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.

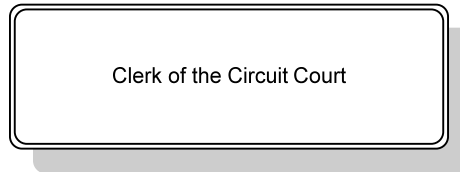
The Clerk is the official recorder of Circuit Court civil and criminal court proceedings. The Clerk issues marriage licenses, notary certifications, concealed handgun permits and similar documents, and admits wills and other testamentary documents to probate. The Clerk creates and maintains all civil, 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.

FY 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Circuit Court Clerk's Office

SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the Clerk of the Circuit Court is \$3,183,122 a less than one percent increase from the 2017 adopted budget. The budget reflects:

- ↑ Personnel increases due to employee salary increases and an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of one-time funding for to upgrade jury phone and application scanning systems (\$55,000).
- ↑ Fee revenue increases due to expected state excess fees reimbursement (\$50,000), e-ticket fees (\$1,800), and copy fees (\$15,000), partially offset by a decrease 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).
- ↑ Grant revenue decreases due to a reduction in ongoing State Compensation Board reimbursements (\$17,047), partially offset by a one-time State Compensation Board bonus as proposed in the Governor's proposed budget (\$3,251).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,597,710	\$2,470,769	\$2,536,945	3%
Non-Personnel	569,268	701,177	646,177	-8%
Total Expenditures	3,166,978	3,171,946	3,183,122	-
Fees	668,119	534,051	585,987	9%
Grants	984,651	981,391	978,140	-
Total Revenues	1,652,770	1,515,442	1,564,127	3%
Net Tax Support	\$1,514,208	\$1,656,504	\$1,618,995	-2%
Permanent FTEs	27.00	27.00	27.00	
Temporary FTEs	-	-		
Total Authorized FTEs	27.00	27.00	27.00	

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

- ↑ Personnel increases due to employee salary increases and an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
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CIRCUIT COURT CLERK'S OFFICE

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$2,597,710	\$2,470,769	\$2,536,945	3%
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Net Tax Support	\$1,514,208	\$1,656,504	\$1,618,995	-2%
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PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Civil cases filed	2,495	2,442	2,393	3,115	3,200	3,300
Criminal cases filed	4,058	4,202	4,090	4,363	4,400	4,400
Deeds recorded	45,751	29,280	27,473	27,648	27,800	27,800
Court documents scanned	N/A	87,427	82,405	82,048	80,000	78,000
Court documents filed electronically	N/A	2,931	5,453	6,510	8,000	9,000
Court orders generated electronically	N/A	5,065	5,593	5,377	6,000	7,000
Land records documents recorded electronically	N/A	N/A	N/A	5,502	6,000	7,000
Jurors (petit, special & grand) summoned	N/A	6,328	5,568	6,188	11,962	16,554

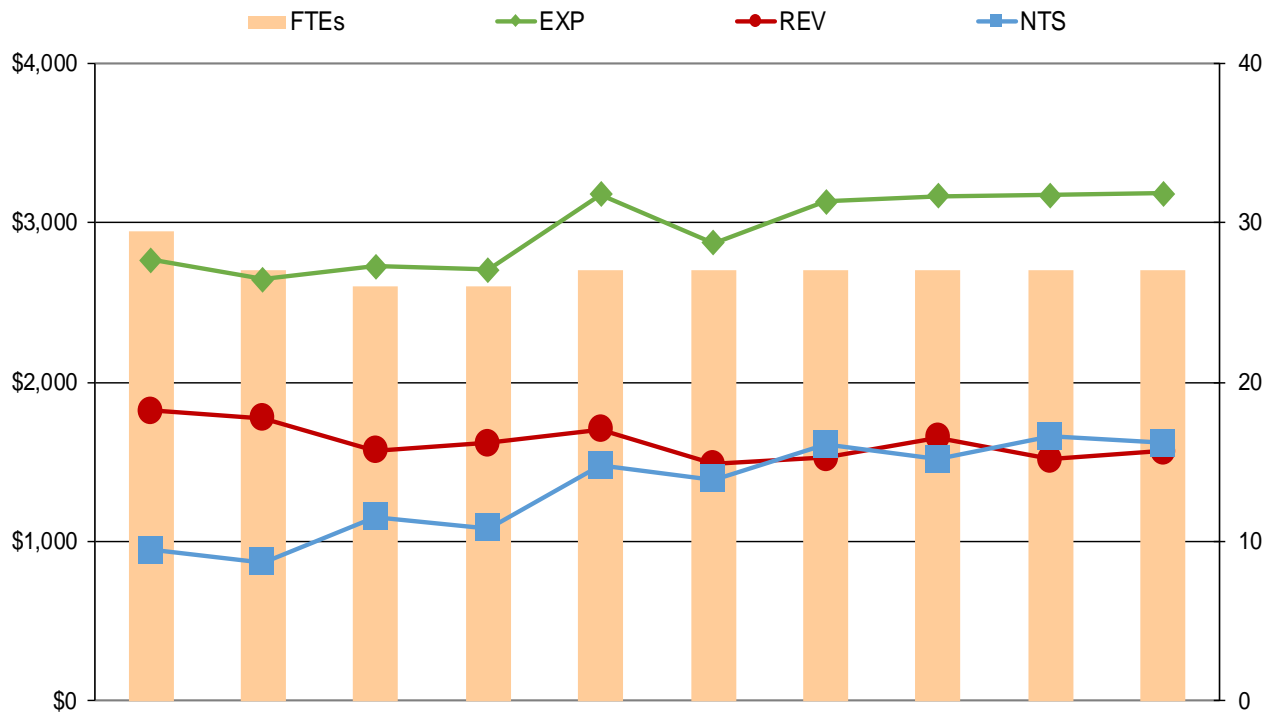
Supporting Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Concealed handgun permits issued	1,329	968	847	1,228	1,200	1,200
Judgments docketed	4,581	4,501	4,705	4,449	4,500	4,500
Marriage licenses issued	3,784	3,614	3,463	3595	3,700	3,800
Notaries sworn	889	879	849	885	885	885
Wills probated	705	707	710	669	680	680

- 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.

CIRCUIT COURT CLERK'S OFFICE

- The Clerk of the Circuit Court implemented e-filing for civil and criminal cases on July 1, 2013.
- 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 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$2,767	\$2,641	\$2,726	\$2,703	\$3,179	\$2,871	\$3,129	\$3,167	\$3,172	\$3,183
REV	\$1,818	\$1,773	\$1,573	\$1,618	\$1,702	\$1,483	\$1,524	\$1,653	\$1,515	\$1,564
NTS	\$949	\$868	\$1,153	\$1,085	\$1,477	\$1,388	\$1,605	\$1,514	\$1,657	\$1,619
FTEs	29.5	27.00	26.00	26.00	27.00	27.00	27.00	27.00	27.00	27.00

Fiscal Year	Description	FTEs
	(\$326,000; one-time funding, \$95,000; ongoing funding), partially offset with \$40,000 in anticipated new fee revenue.	
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000; one-time funding). 	1.0
	<ul style="list-style-type: none"> ▪ A limited term position was eliminated. 	(1.0)
	<ul style="list-style-type: none"> ▪ Falls Church revenue decreased (\$13,068). ▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000). 	
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378). ▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic courts records system (\$326,000). ▪ Fee revenues decreased for the land records (\$70,000). ▪ Fee revenues increased for reimbursement to the locality for excess copy fees (\$14,000) and interest on criminal fees (\$3,000). ▪ Fee revenues increased for Falls Church reimbursements (\$4,131). ▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460). ▪ Reduced contractual maintenance for microfilm equipment. ▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchases (\$15,104). 	1.0
FY 2015	<ul style="list-style-type: none"> ▪ Fee revenues increased for Falls Church reimbursements (\$32,443). ▪ Grant revenues increased for State Compensation Board reimbursements (\$9,008). ▪ Non-personnel increased due to operating system upgrades related to the jury management system (\$12,000). ▪ 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). ▪ Grant revenue decreased due to lower projections in State Compensation Board reimbursements (\$21,235) and technology reimbursements based on state formula (\$26,306). 	
FY 2016	<ul style="list-style-type: none"> ▪ 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). 	
FY 2017	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to upgrade jury phone and application scanning systems (\$55,000). ▪ Decreased fee revenue due to a reduction in miscellaneous fees (\$40,000). 	

CLERK OF THE CIRCUIT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Increased fee revenue due to higher projections in excess copy fees (\$10,000).▪ 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).▪ Increased revenue due to higher projections in e-ticket fees (\$2,200).▪ Increased grant revenue due to an expected increase in Compensation Board reimbursements (\$18,406), offset by a decrease in state technology reimbursements (\$4,000).	

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.