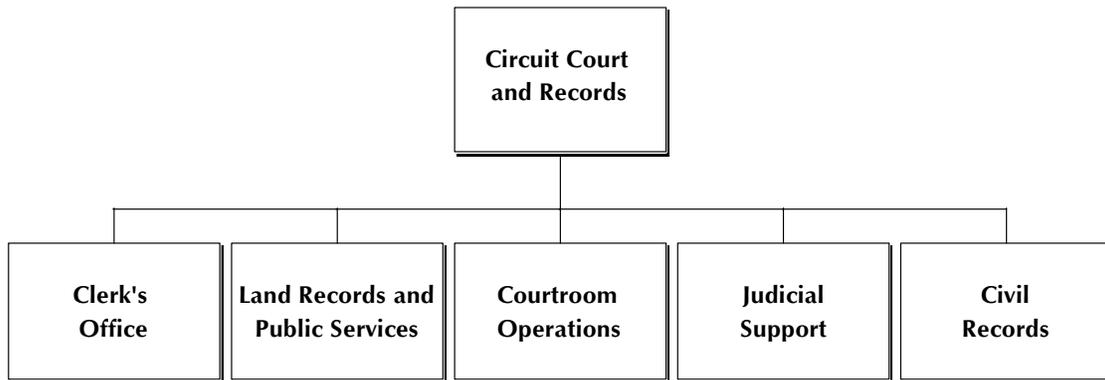


Circuit Court and Records



Mission

To provide administrative support to the 19th Judicial Circuit; to preserve, maintain and protect the public records; and to offer public services with equal access to all in accordance with the Code of Virginia.

Focus

The Circuit Court has jurisdiction in Criminal and Civil cases and provides appellate authority in which an appeal may be taken from a lower tribunal. Criminal cases involve a possible sentence to the state penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$15,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of any trade names, and docketing judgments. The Circuit Court collects recordation taxes and provides true copies of documents that are of record in this office. Public access of court records are available on site or through the Court's Public Access Network, a secure remote access system known as CPAN.

The Land Records Division recorded 275,973 documents in FY 2007 generating \$7,597,799 in County revenue. The number of documents represents a decrease of 22 percent from FY 2006. As anticipated last year, the number of Deeds of Trust and Certificates of Satisfaction recorded have decreased due to a slowdown in the number of refinances resulting from rising interest rates and a depressed housing market. It is anticipated that in FY 2008 and FY 2009, the number of recordings will be at a similar level as experienced in FY 2007.

Land Records also recorded 11,392 documents electronically in FY 2007. This represents 13 percent of the total Certificates of Satisfaction (87,784) that were recorded. Certificates of Satisfaction are the only documents recorded electronically at this time. The electronic recording of documents will continue to grow proportionately as it becomes a widely accepted practice in the industry and as the document types available for electronic filing expands pursuant to the new Uniform Real Property Electronic Recording Act (URPERA). A total of 72,000 Certificates of Satisfaction have been recorded electronically since the inception of the process. As the number of documents recorded electronically increases, the collection of recordation fees and recordation of documents will become more efficient. An initiative of the Clerk's Office is to create an electronic filing system that will be capable of recording all document types in a format that will be accessible to large and small businesses. This system should be implemented in July 2008.

THINKING STRATEGICALLY

Strategic issues for the department include:

- o Developing workforce plans to address increasing workload requirements;
- o Leveraging technology to provide for increased efficiencies throughout the Court; and
- o Improving communications and cultural diversity by hiring a diverse workforce and establishing a formal internship program.

Circuit Court and Records

The Circuit Court re-organization is complete and FY 2008 will provide a full year of history with the new organizational structure in place. Improved alignment of similar functions has taken place throughout the court and in depth analysis of processes continues to be studied, measured, and modified or adjusted to eliminate redundancies and improve efficiencies in all areas. Cost centers are being aligned with appropriate functions and an additional cost center has been added to the agency organizational chart to depict a more accurate accountability of Civil Records management. The major focus area of the reorganization continues to reflect changes to the organization's components: people, processes and technology. This new organizational structure has been developed with an emphasis on aligning similar functions throughout the Court. Within that overall structure, the cost center Judicial Support is somewhat unique as it encompasses activities that provide distinct services directly to the Judges, who are state employees. This includes the law clerks (Exempt employees serving for a one year term) and the legal administrative assistants to the Judges. With this administrative support in place, the Judges are able to focus on resolving cases.

Fairfax County Circuit Court remains committed to delivery of outstanding customer service and seeks to create a higher performing organization using new technologies. Today's jurors complete online questionnaires, determine service reporting dates by interactive voice response (IVR) or web page, have questions answered through IVR, and request service deferment, all without staff assistance. Implementation of these processes is not the end, but rather the beginning of the progressive plan to anticipate and meet the needs of the court's users. Currently this court is the only court in Virginia using this full set of options.

In 2007 the National Association of County Recorders, Elected Officials and Clerks (NACRC) gave their Best Practices award to the Fairfax Circuit Court for their implementation of the Virtual Probate File. This process was automated increasing the efficiency and accuracy of probating documents. According to NACRC the competition was great as all of the nominations were very impressive. While the majority of the topics received had to do with the automation and modernization of records, they also received best practice topics such as electronic recording, leadership, data entry, workflow methods and timely internet access of records.

The population of Fairfax County is becoming increasingly more diverse and so are the customers of the Courts. As a result, the Clerk's Office has taken steps to better serve the non-English speaking population. These steps include the development of standards for foreign language interpreters, and the better utilization of multilingual staff members. Additionally, in order to ensure that the interpreters used by the Courts maintain and enhance their interpretation skills, the Circuit Court provides a continuing education program for foreign language interpreters. This training session covers the Canons of Ethics that all interpreters must follow as well as a review of courtroom protocol.

In FY 2008 and FY 2009 the agency will be faced with heightened challenges in regard to the courthouse expansion project. All aspects of the court must be engaged while the civil, criminal, judges chambers and administrative sections, temporarily relocate throughout the courthouse while current spaces will be renovated. After completion, sections will move again to resume regular working operations in the newly constructed areas. These extensive undertakings must be accomplished with a seamless operational impact to the citizens who come to this courthouse. Intense planning will continue to take place throughout the next two years until all areas of the courthouse expansion will be completed.



Artist's rendering of Fairfax County Jennings Judicial Center Expansion project. When completed, this complex will house all three County courts – Circuit, General District, and Juvenile and Domestic Relations District Court in one building.

Circuit Court and Records

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Maintaining Safe and Caring Communities	Recent Success	FY 2009 Initiative
Continue to monitor the list of qualified interpreters for the Fairfax Courts, including new interpreters that have passed the court certification exam offered by the Commonwealth of Virginia. Continue to develop in-house training programs related to cultural awareness and the use of foreign language interpreters, both in person and over the telephone. Continue to provide a continuing education program for foreign language interpreters that addresses courtroom protocol and the Interpreter Code of Ethics.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Pursuant to a legislative mandate, the Circuit Court is required to redact social security numbers from the images of all land records and non-deed records by 2010. At the present time, there are more than 36 million images which need to be processed through the redaction software. This effort is estimated to cost \$.04 to \$.06 per image and requires a Request-For-Proposal to procure the redaction services and software. This initiative will also include implementation of a day-forward redaction process which will be integrated into existing workflow.		<input checked="" type="checkbox"/>
 Connecting People and Places	Recent Success	FY 2009 Initiative
Continue to provide additional forms on the Circuit Court's Web site that are consistent with state and County printed forms. Investigate technology advancements such as digital signature which will permit more forms to be filed electronically.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to provide collaborative administrative support to the Circuit Court Committee of the Fairfax Bar Association to produce the Circuit Court Manual. The Circuit Court Manual is an extremely valuable resource used by practicing attorneys and others conducting business at the courthouse. This manual is updated every two years. It is a comprehensive source to provide answers to many of the frequently asked questions at the counter. Every edition of the manual has benefited from the unique partnership between the Bench, Bar and Clerk's office staff. The Clerk's office staff assists the Circuit Court Committee of the Bar to update pertinent sections of the Manual in order to set forth procedures for doing business with the Clerk's office. The Clerk's office staff gathers the latest versions of all of the forms and provides an index and spreadsheet with hyperlinks to the websites of all the forms. Most of the 350 forms are in Word or PDF format.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
Continue to increase the usage of new technologies to complete juror questionnaires and utilize interactive features of the system.	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Circuit Court and Records

 Connecting People and Places	Recent Success	FY 2009 Initiative
<p>Expand usage of the Courts Public Access Network (CPAN) and the Court Automated Recording System (CARS) which are used to research 31 million land record images for use in buying, selling, and developing properties in Fairfax County. CPAN and CARS are used by Circuit Court staff, other County agencies, banks, mortgage companies, title companies, law firms and the general public. These subscription services provide residents with information about law and chancery matters, civil case information, civil and criminal service information on a 24/7 basis, real estate assessments and delinquent real estate tax information. CPAN has expanded from local Fairfax County users to users in more than 26 states and the District of Columbia. It has grown from 505 users in FY 2004 to 1,158 users in FY 2005, 1,992 in FY 2006 and 2,194 in FY 2007.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>Implemented the 'Virtual Probate File' bringing automation to the probate section increasing the efficiency and accuracy of probating documents. Previous documents were typewritten, manually stamped and sent off-site to be microfilmed. Currently, information is entered into a database, customers sign on an electronic signature pad (one time). Documents and indexes are immediately available for public review. Citizens can search, retrieve, and print probate documents from their home or office twenty four hours a day, seven days a week, without coming to the courthouse and without the assistance of a clerk.</p>	<input checked="" type="checkbox"/>	
 Creating a Culture of Engagement	Recent Success	FY 2009 Initiative
<p>Establish a formal Circuit Court internship program with local learning institutions. Interns who are majoring in history or library sciences will learn and utilize industry standard archival practices relating to Fairfax Circuit Court historical documents dating back to 1742. Interns may also be involved in creating exhibits from historical documents and performing primary source research.</p>		<input checked="" type="checkbox"/>

Circuit Court and Records

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	137/ 137	137/ 137	137/ 137	137/ 137
Exempt	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Expenditures:					
Personnel Services	\$7,566,057	\$8,351,336	\$8,266,553	\$8,437,034	\$8,526,637
Operating Expenses	2,257,470	2,099,576	2,849,370	2,099,576	2,099,576
Capital Equipment	27,038	0	9,000	0	0
Total Expenditures	\$9,850,565	\$10,450,912	\$11,124,923	\$10,536,610	\$10,626,213
Income:					
Land Transfer Fees	\$29,232	\$36,533	\$29,232	\$29,232	\$29,232
Courthouse Maintenance Fees	4,742	6,065	6,065	6,186	6,186
Circuit Court Fines and Penalties	178,908	156,444	188,095	191,857	191,857
Copy Machine Revenue	70,756	79,946	79,946	79,946	79,946
County Clerk Fees	10,013,191	9,161,234	8,346,669	9,161,234	9,073,955
City of Fairfax Contract	49,660	45,992	94,368	97,691	97,691
Recovered Costs - Circuit Court	217	935	935	935	935
CPAN	413,348	326,970	326,970	326,970	326,970
State Shared Retirement - Circuit Court	101,246	97,740	103,777	103,777	103,777
Total Income	\$10,861,300	\$9,911,859	\$9,176,057	\$9,997,828	\$9,910,549
Net Cost to the County	(\$1,010,735)	\$539,053	\$1,948,866	\$538,782	\$715,664

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$260,243**
 An increase of \$260,243 in Personnel Services associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$174,545)**
 A decrease of \$174,545 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a continued softening of the residential real estate market.
- ◆ **Other Adjustments** **(\$758,794)**
 A decrease of \$758,794 in Operating Expenses is attributable to one-time expenses included as part of the FY 2007 Carryover Review.

Circuit Court and Records

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$115,798**
An increase of \$115,798 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Reduction in Limited-Term Funding** **(\$26,195)**
A decrease of \$26,195 in Personnel Services is associated with a reduction in funding for limited-term support based on budget limitations.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$758,794**
As part of the FY 2007 Carryover Review, the Board of Supervisors approved encumbered carryover of \$758,794 in Operating Expenses. In addition, funding of \$9,000 was reallocated from Operating Expenses to Capital Equipment to replace critical equipment.

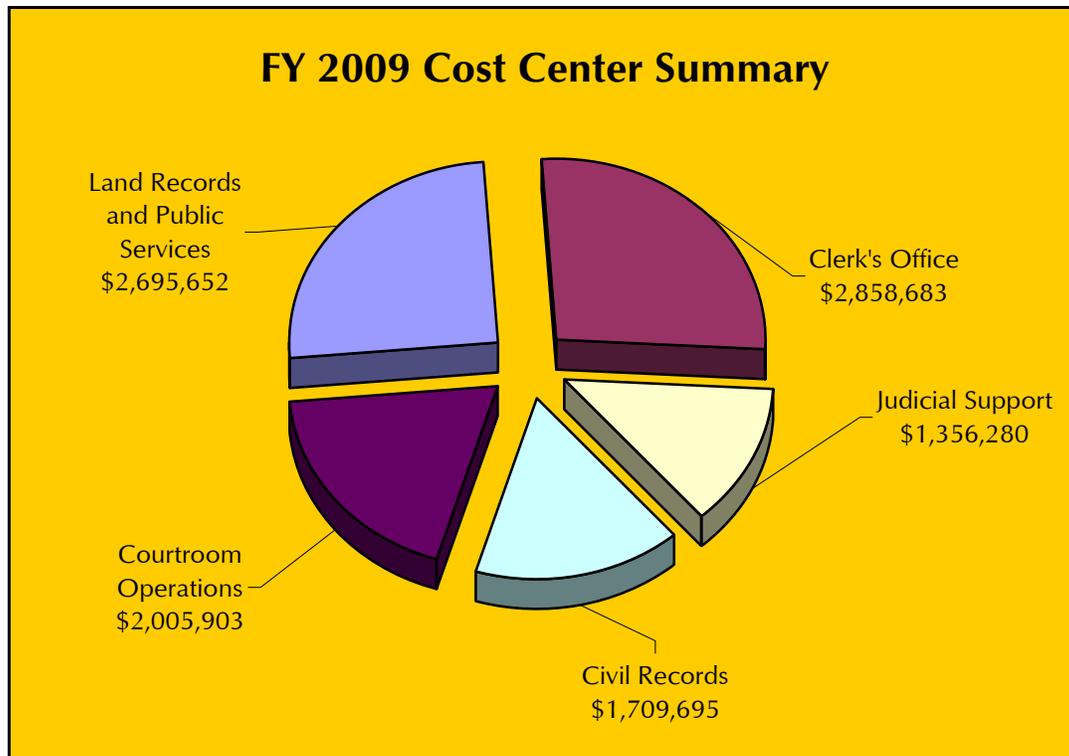
The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **(\$84,783)**
As part of the FY 2008 Third Quarter Review, the Board of Supervisors approved a decrease of \$84,783 in Personnel Services as part of an across-the-board reduction necessary to address budget limitations resulting from declining revenues. This adjustment accelerated the Personnel Services reduction included for FY 2009 in the FY 2009 Adopted Budget Plan.

Circuit Court and Records

Cost Centers

The Circuit Court and Records has five cost centers including Land Records and Public Services, Courtroom Operations, the Clerk's Office, Civil Records, and Judicial Support.



Land Records and Public Services



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	48/ 48	48/ 48	39/ 39	39/ 39
Total Expenditures	\$2,817,576	\$3,079,218	\$3,605,807	\$2,678,553	\$2,695,652

Position Summary					
1	Management Analyst II	4	Administrative Assistants IV	1	Assistant Archivist
1	Administrative Associate	16	Administrative Assistants III	2	Legal Records/Services Managers
7	Administrative Assistants V	7	Administrative Assistants II		
TOTAL POSITIONS					
39 Positions /39.0 Staff Years					

Key Performance Measures

Goal

To record, preserve, safeguard and provide convenient access to all recorded documents and instruments pertaining to land, property, and all other matters brought before the Court; and to coordinate the retention, archiving and disposition of those documents in accordance with the Code of Virginia.

Circuit Court and Records

Objectives

- ◆ To maintain a turnaround time of 13 days in returning recorded documents.
- ◆ To improve and expand the flow of information between the Circuit Court, other County agencies, and the public by increasing remote public access service usage, as measured by Court Public Access Network (CPAN) connections, by 10 percentage points.
- ◆ To maintain an average fiduciary appointment waiting time of 1 week in order to serve the probate needs of Fairfax County residents in a timely manner.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Land Documents Recorded	376,776	354,688	350,000 / 275,973	300,000	300,000
CPAN users served to date	1,158	1,992	2,191 / 2,194	2,410	2,600
Fiduciary appointments scheduled per day	26	26	26 / 22	23	23
Efficiency:					
Cost per recorded document	\$2.55	\$3.25	\$3.38 / \$4.59	\$4.36	\$4.50
Revenue per paid CPAN connection	\$300	\$265	\$265 / \$325	\$265	\$265
Cost per appointment	\$55.72	\$61.63	\$63.51 / \$67.69	\$69.31	\$72.11
Service Quality:					
Turnaround time in returning recorded document (days)	36	13	13 / 9	13	13
Percentage point change of additional CPAN information available from off-site location	10	7	7 / 5	5	5
Average probate appointment book waiting time (in weeks)	1.0	2.0	1.0 / 1.0	1.0	1.0
Outcome:					
Percent change in time to return documents	(16%)	(64%)	0% / (31%)	0%	0%
Percent change of CPAN connections	129.3%	72.0%	10.0% / 10.0%	10.0%	10.0%
Percent change in waiting time	(80.0%)	100.0%	(50.0%) / (50.0%)	0.0%	0.0%

Performance Measurement Results

Turnaround time in returning recorded documents was reduced from 13 days to 9 days in FY 2007 primarily due to a depressed housing market and a resulting decrease in the volume of recordings. In FY 2007 approximately 22 percent fewer documents were recorded than in FY 2006. It should be noted that FY 2008 and FY 2009 efficiency estimates include projected salary increases for agency employees.

CPAN users increased by 10 percent in FY 2007. The secure remote access standards set forth by the Virginia Information Technologies Agency (VITA) in 2004 continues to contribute to the increased number of subscribed users. These standards require individual subscriber accounts rather than corporate accounts. The known accessibility of the network spreading throughout the area as well as 31 states, the District of Columbia and internationally in the Philippines and India also has had an impact on the increased usage.

Circuit Court and Records

Throughout FY 2007 the average time was a week or less to get a routine probate appointment. This time decreased from 2 weeks in FY 2006 and this was a result of probate documents being available on the Court Public Access Network. Title examiners are now able to research documents independently and without the assistance of a probate clerk. The FY 2008 and FY 2009 efficiency estimates include projected salary increases for agency employees.

Courtroom Operations

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43/ 43	43/ 43	43/ 43	37/ 37	37/ 37
Total Expenditures	\$2,081,986	\$2,207,842	\$2,200,471	\$1,983,302	\$2,005,903

Position Summary					
1	Management Analyst II	17	Administrative Assistants V	14	Administrative Assistants III
1	Administrative Associate	2	Administrative Assistants IV	2	Legal Records/Services Managers
TOTAL POSITIONS					
37 Positions / 37.0 Staff Years					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund					

Key Performance Measures

Goal

To provide full administrative and clerical support in order to accomplish the appropriate and prompt resolution of all cases and jury functions referred to the 19th Judicial Circuit.

Objectives

- ◆ To efficiently process County residents serving as jurors by maintaining the daily rate of utilization at no less than 100 percent, in order to minimize the impact on the personal and professional lives of the residents of Fairfax County who are called upon to perform their civic duty.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Average number of residents called each day for jury selection	67.2	74.0	74.0 / 75.7	74.0	74.0
Efficiency:					
Cost per juror called for jury selection	\$49.69	\$53.00	\$53.30 / \$57.18	\$57.68	\$58.20
Service Quality:					
Percent jury utilization	100%	107%	100% / 107%	100%	100%
Outcome:					
Percentage point change in juror utilization rate	1	7	(7) / 0	(7)	0

Circuit Court and Records

Performance Measurement Results

The number of jurors brought into Circuit Court to serve on cases is a result of the number of cases on the docket as of 4:00 p.m. the day prior to the date of service. A formula is used to ensure that sufficient jurors are available for *voir dire* (impaneling of jury) on each case. The formula is adjusted with any high profile case to ensure adequate number of residents available to sit as jurors do to the nature of the trial. All measures are taken to limit the amount of residents called in for jury duty. However, if a case settles after 4:00 p.m. and prior to 9:00 a.m. the number of those called in for that day become available to the jury pool should other potential jurors be excused for cause.

In FY 2007 there was a high profile criminal case which affected the indicators for this measurement. It should be noted that efficiency estimates include projected salary increases for agency employees.

Clerk's Office

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 40	40/ 40	40/ 40	14/ 14	14/ 14
Exempt	8/ 8	8/ 8	8/ 8	9/ 9	9/ 9
Total Expenditures	\$3,763,405	\$3,716,438	\$3,873,675	\$2,852,266	\$2,858,683

Position Summary					
1 Management Analyst IV	1 Info. Tech Technician I	1 County Clerk (Elected) E			
2 Management Analysts II	1 Business Analyst IV	1 Deputy County Clerk E			
1 Programmer Analyst IV	1 Accountant II	1 Chief of Administrative Services E			
1 Programmer Analyst II	1 Accountant I	2 Management Analysts III E			
1 Info. Tech. Program Mgr. I	2 Administrative Assistants IV	1 Management Analyst II E			
1 Network/Telecom. Analyst III		1 Administrative Assistant IV E			
1 Info. Tech. Technician III		1 Administrative Assistant III E			
		1 Administrative Assistant II E			
TOTAL POSITIONS					
23 Positions / 23.0 Staff Years					
E Denotes Exempt Positions					

Key Performance Measures

Goal

To provide effective management of the various components and employees of the Clerk's Office in order to produce efficient and effective service to the legal community and the general public.

Objectives

- ◆ To provide professional technical support to Circuit Court internal and external customers by reducing the number of "Help Desk" requests by 10 percent.

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Number of "Help Desk" requests received (phone & email)	NA	NA	NA	NA	12,984
Efficiency:					
Cost per request received (phone + email)	NA	NA	NA	NA	\$25.34
Service Quality:					
Average time (minutes) addressing request	NA	NA	NA	NA	5
Outcome:					
Percentage change in number of requests (phone & email) received	NA	NA	NA	NA	NA

This is a new performance measurement for FY 2009. Data estimates are being calculated with minimal data available at this time. FY 2009 actual figures will be a more accurate depiction of the performance.

Judicial Support

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	6/ 6	6/ 6	4/ 4	4/ 4
Exempt	16/ 16	16/ 16	16/ 16	15/ 15	15/ 15
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
Total Expenditures	\$1,187,598	\$1,447,414	\$1,444,970	\$1,338,959	\$1,356,280

Position Summary	
1 Chief Judge S	1 Administrative Assistant V
14 Judges S	3 Administrative Assistants IV
15 Judicial Law Clerks E	
TOTAL POSITIONS	E Denotes Exempt Position
34 Positions / 34.0 Staff Years	S Denotes State Position

Goal

To provide full administrative support and clerical services to the Judges of the 19th Circuit in order to ensure appropriate and prompt resolution of cases.

Performance Measurement Results

This cost center is designed strictly for the support of the judges who are state employees. The law clerks are exempt employees, who serve a one year term, and provide assistance solely to their assigned judge. As a result, performance measures are not calculated for this cost center.

Circuit Court and Records

Civil Records



Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	0/ 0	0/ 0	43/ 43	43/ 43
Total Expenditures	\$0	\$0	\$0	\$1,683,530	\$1,709,695

Position Summary	
1 Management Analyst II	2 Administrative Assistants V
2 Legal Records/Svcs. Mgrs.	3 Administrative Assistants IV
1 Archives Technician	25 Administrative Assistants III
	9 Administrative Assistants II
TOTAL POSITIONS	
43 Positions / 43.0 Staff Years	

Key Performance Measures

Goal

To ensure efficient civil case intake, processing, records management and timely scheduling of cases brought before the Judges of the 19th Judicial Circuit.

Objectives

- ◆ To achieve a final disposition rate of 83 percent for Law cases finalized within 12 months / 1 year of the initial filing date. The state average is 75 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 90 percent disposition of cases filed within one year of initial filing.
- ◆ To achieve a final disposition rate of 97 percent for Domestic cases finalized within 15 months of the initial filing date. The state average is 90 percent and the voluntary case processing guidelines adopted by the Judicial Council recommends 98 percent disposition of cases filed within 18 months of initial filing.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	2,301	2,500 / 2,536	2,561	2,561
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	NA	NA / 4,775	4,850	4,850
Efficiency:					
Cost per Law case concluded in DCTP	NA	\$180.91	\$186.91 / \$133.89	\$210.99	\$217.22
Cost per Domestic case concluded in DCTP	NA	NA	NA / \$63.42	\$64.66	\$66.97

Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Service Quality:					
Percent of DCTP Law cases concluded within one year	NA	81%	82% / 80%	82%	83%
Percent of DCTP Domestic cases concluded within 15 months of initial filing	NA	NA	NA / 96%	96%	97%
Outcome:					
Percentage point change of DCTP Law caseload concluded within one year	NA	NA	1 / (1)	2	1
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	NA	NA	NA / 0	0	1

Performance Measurement Results

With the reorganization of the agency, in FY 2007 the DCTP staff was moved to the Civil Records cost center. With this relocation, administrative support to the DCTP staff was reduced. The transition caused added workload and it wasn't until the processes were analyzed and redesigned that the program was able to measure its regular caseload. In addition, equity cases were added to the program and finally, there was a vacancy factor that impacted the program.