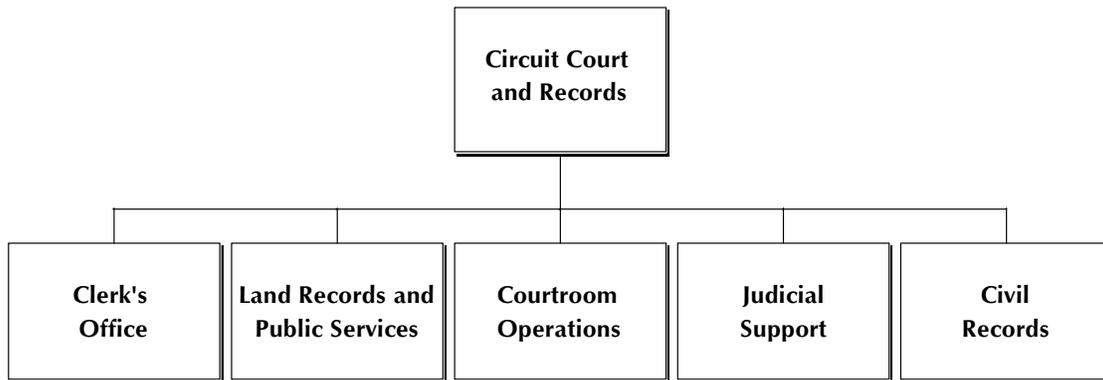


# Circuit Court and Records



## Mission

To provide administrative support to the 19<sup>th</sup> 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 trade names, financing statements and docketing judgments. The Circuit Court collects recordation taxes and provides true copies of documents that are of record in this court. Public access of court records is available on site or through the Court's Public Access Network, a secure remote access system known as CPAN.

## High Performance Through Process Improvement

Circuit Court staff has been challenged to maintain a high level of performance in spite of the current business climate where resources are limited, customer demands are high and state mandates remain unchanged. In order to accomplish this goal and to align it with the strategic direction of this organization, continuous process evaluation occurs in all departments. When certain objectives need to be met or when circumstances warrant, a team is formed to address the issues in depth.

The agency has evaluated current processes and procedures and identified challenges, backlogs and bottlenecks. As a result of this analysis, actions have been implemented to address these issues. These processes will continue to be analyzed and reevaluated in all areas of the Court in order to better serve its customers. 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.

## High Performance Through Technology

Fairfax Circuit Court has been recognized as a leader in implementing technologies that benefit both internal and external customers. These technologies enhance the agency's ability to deliver outstanding customer service. The agency remains committed to utilizing new technologies to continue as a high performing organization.

Approximately 43,000 Fairfax County and City of Fairfax citizens receive juror questionnaires each year, to create a jury pool of approximately 22,000 possible jurors. Those citizens receiving questionnaires have the option to complete their questionnaire on line, obtain reporting dates by phone or web page, have questions answered through interactive phone usage and request service deferment, all without staff assistance, 24/7, at their convenience. Currently this court remains the only court in Virginia using this full set of options.

The Land Records Division recorded 192,609 documents in FY 2008 generating \$5,607,409 in County revenue. This is a 30 percent decrease from FY 2007 recorded documents, mainly attributable to the depressed real estate market.

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Electronic recording is an ongoing effort and is currently being tested by several customers with positive results. The customer now has the ability to record 37 document types electronically. With further development and implementation of this system, it is anticipated that the number of documents filed in this manner will grow exponentially within the next five years.

The Land Records division has also taken the initiative within PRIA (Property Records Industry Association) to charter a local PREP (Property Records Education Partners) Chapter. This structured forum provides industry members, public service agencies and private organizations within the metropolitan area to convene regularly, enhance communication, network with industry partners and discuss important property related issues.

## **High Performance through Diversity**

The population of Fairfax County is becoming increasingly more diverse and so are the customers of the Court. As a result, the Clerk's Office has taken steps to build capacity to provide services to citizens who do not speak English as their primary language. The most critical need for multilingual employees is in our Civil and Public Services Divisions who translate legal forms, answer procedural questions, and provide information to our customers. As positions became available in these areas of the Court, the agency has recruited, hired, and certified multilingual staff to assist the public in the required language.

The customers of the Fairfax Circuit Court reflect the diverse population of Fairfax County. In 2008, the Court provided interpreters in 28 different languages for both civil and criminal court proceedings. Equal access to justice for all is ensured through the use of certified Spanish interpreters and highly qualified interpreters in languages other than Spanish.

## **High Performance through Partnerships**

The Circuit Court has partnered with volunteer organizations and learning institutions to create a volunteer program for the public and internships for college students. Volunteers bring varied skills and experience to assist the Court in performing tasks that current staff is otherwise unable to complete, given the increased workload and decreased staffing levels. Internships provide students with an opportunity to apply traditional academic classroom learning to actual work experience in order to develop personal and professional skills for future career development and placement. Currently the agency has internships in the areas of historical records preservation and criminal justice administration.

In FY 2010, the Courthouse Expansion and Renovation project will be complete and the Circuit Court staff will return to their permanent spaces that have been recently renovated. With the completion of this project, effective signage will be placed throughout the complex directing the public to the services that they need within the courthouse with as little confusion as possible.

## **Challenge of FY 2010 Budget Reductions**

The reductions imposed on the Circuit Court will challenge this court to effectively achieve a major part of its mission in providing full administrative and clerical support to the 19<sup>th</sup> Judicial Circuit. The appropriate and prompt resolution of cases and judicial decisions will be jeopardized without the support staff that has been eliminated from this area. It will be difficult to meet legal deadlines, opinion letters will not be processed in a timely fashion and responses to public inquiries will be delayed with this reduction in staff.

Meeting the current and future needs with less staff will require streamlining processes to meet mandated constraints efficiently and effectively. Staff specifically assigned to systematically evaluate processes and make appropriate recommendations for changes and improvements have been identified to be eliminated. It will be difficult to improve processes at a time when such initiatives are most needed. Although this responsibility will be absorbed at another level, the time and attention devoted to the task will be lacking. With the elimination of the training specialist, Circuit Court will be impeded in achieving its goal to provide the professional training and development of staff.

Creating a pool of jurors and jury management is a very involved process. Approximately 43,000 juror questionnaires are mailed out each September for the following years' jury pool which ultimately will consist of approximately 22,000. The process of qualifying jurors to be able to comprise the actual jury pool cannot be delayed. Loss of a position in Courtroom Operations will result in jurors experiencing a reduced level of

# Circuit Court and Records

service relating to phone inquiries, an increased wait time for jurors who appear at the counter as well as those requesting excusal days or attendance letters. When available, assistance from staff assigned to other areas will be explored to help with juror processing. However, this will most likely lead to issues in other areas.

## Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	137/ 137	137/ 137	137/ 137	133/ 133	133/ 133
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	\$8,210,218	\$8,526,637	\$8,249,277	\$8,152,015	\$8,152,015
Operating Expenses	2,041,282	2,099,576	2,296,925	1,999,576	1,999,576
Capital Equipment	7,629	0	17,816	0	0
<b>Total Expenditures</b>	<b>\$10,259,129</b>	<b>\$10,626,213</b>	<b>\$10,564,018</b>	<b>\$10,151,591</b>	<b>\$10,151,591</b>
Income:					
Land Transfer Fees	\$26,328	\$29,232	\$29,232	\$29,232	\$29,232
Courthouse Maintenance Fees	4,576	6,186	6,186	6,186	6,186
Circuit Court Fines and Penalties	166,279	191,857	166,279	166,279	166,279
Copy Machine Revenue	86,971	79,946	79,946	79,946	79,946
County Clerk Fees	8,030,696	9,073,955	6,823,357	6,823,357	3,411,678
City of Fairfax Contract	89,816	97,691	102,817	103,845	103,845
Recovered Costs - Circuit Court	145	935	200	200	200
CPAN	410,848	326,970	326,970	326,970	326,970
State Shared Retirement - Circuit Court	102,731	103,777	102,739	102,739	102,739
<b>Total Income</b>	<b>\$8,918,390</b>	<b>\$9,910,549</b>	<b>\$7,637,726</b>	<b>\$7,638,754</b>	<b>\$4,227,075</b>
<b>Net Cost to the County</b>	<b>\$1,340,739</b>	<b>\$715,664</b>	<b>\$2,926,292</b>	<b>\$2,512,837</b>	<b>\$5,924,516</b>

## FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation** **\$154,288**  
 An increase of \$154,288 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.
- ◆ **Reductions** **(\$628,910)**  
 A decrease of \$628,910 and 4/4.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

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LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Funding for Limited Term Support	<p>The direct impacts of this reduction are as follows:</p> <ul style="list-style-type: none"> <li>• Impacts the ability of the court to meet <u>Code of Virginia</u> mandates.</li> <li>• Increases backlogs, causes untimely responses to the public, loss of flexibility and reduction of quality service to internal and external customers.</li> <li>• Eliminates coverage of reception desk in Judges' Chambers and administrative offices.</li> </ul>	0	0.0	\$139,596
Reduce Funding for Overtime	<p>The impact of the elimination of overtime available to the Circuit Court is as follows:</p> <ul style="list-style-type: none"> <li>• Impacts the ability of the Circuit Court to meet <u>Code of Virginia</u> mandates.</li> <li>• Increases backlogs, causes untimely responses to public, reduces quality of service to internal and external customers.</li> <li>• Leaves judges without assistance (court clerk) when a trial goes beyond the normal work hours.</li> </ul>	0	0.0	\$101,884
Eliminate Administrative Assistant IV Position	<p>This position is substituted for one identified in the <u>FY 2010 Advertised Budget Plan</u>. It became vacant since the County Executive presented his budget. The impact of not funding this position is as follows:</p> <ul style="list-style-type: none"> <li>• Delays in processing the 43,000 juror questionnaires that are mailed out each September for the following years' jury pool.</li> <li>• Increased juror wait time in both answering the phone and greeting jurors at the counter.</li> <li>• Delays in producing attendance letters for employers or excusal approvals for jurors.</li> <li>• Delays in meeting code requirement for producing advanced jury panels for attorneys upon their request.</li> <li>• Staff coverage will be required from another area to make up staffing shortages for leave requests and unscheduled leave.</li> </ul>	1	1.0	\$78,865
Eliminate Training Specialist Position	<p>The impact to the agency with the loss of this position is as follows:</p> <ul style="list-style-type: none"> <li>• Eliminates trained facilitator.</li> <li>• Removes Balance Scorecard lead and oversight.</li> <li>• Creates gaps in staff's knowledge, skills and abilities and undermines succession planning.</li> </ul>	1	1.0	\$89,906
Eliminate Two Administrative Assistant Positions	<p>The impact of the elimination of 2 administrative assistants is 50 percent of the staff offering this support to the 15 judges on the Circuit Court bench. The ramifications are as follows:</p> <ul style="list-style-type: none"> <li>• Delays will occur in processing opinion letters, scheduling hearings and responding to public inquiries.</li> <li>• School tours will be reduced and possibly eliminated.</li> <li>• The planning, coordination and on site touring of visiting foreign judicial dignitaries will be reduced or eliminated.</li> </ul>	2	2.0	\$118,659

# Circuit Court and Records

LOB Reduction	Impact	Posn	SYE	Reduction
Reduce Operations and Maintenance Funding in Land Records	This reduction to the Land Records budget causes concern for the Court Public Access Network (CPAN) project and its affiliated departments including Land Records, Public Services and Probate with the Circuit Court as well as the Department of Tax Administration. A significant part of the funding for Land Records is operations and maintenance (O&M) support for existing customized systems that are used in the day to day work of the court. Without sufficient O&M support to keep the land record recording systems operational, these revenue streams will be jeopardized.	0	0.0	\$100,000

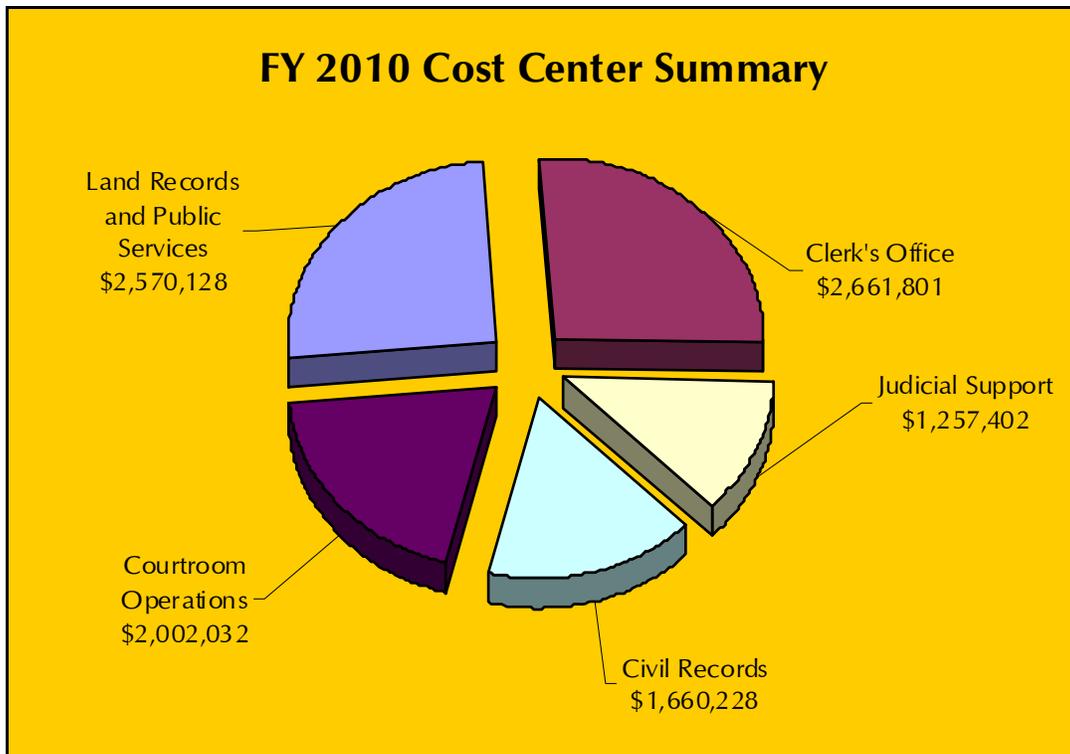
## Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$215,165**  
 As part of the FY 2008 Carryover Review, the Board of Supervisors approved encumbered funding of \$197,349 in Operating Expenses and \$17,816 in Capital Equipment.
- ◆ **Third Quarter Adjustments** **(\$277,360)**  
 As part of the FY 2009 Third Quarter Review, the Board of Supervisors approved a net reduction of \$277,360 including \$261,819 based on additional Personnel Services reductions and \$15,541 based on the mandatory January 2, 2009 furlough day.

## 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.



# Circuit Court and Records

## Land Records and Public Services

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	48/ 48	39/ 39	38/ 38	39/ 39	38/ 38
<b>Total Expenditures</b>	<b>\$2,822,541</b>	<b>\$2,695,652</b>	<b>\$2,682,141</b>	<b>\$2,570,128</b>	<b>\$2,570,128</b>

Position Summary					
1	Management Analyst II	4	Administrative Assistants IV	1	Assistant Archivist
1	Administrative Associate	15	Administrative Assistants III	2	Legal Records/Services Managers
7	Administrative Assistants V	7	Administrative Assistants II		
<b>TOTAL POSITIONS</b>					
<b>38 Positions /38.0 Staff Years</b>					

## 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.

### Objectives

- ◆ To maintain a turnaround time of 5 days in returning recorded documents.
- ◆ To maintain the current base of Court Public Access Network users who access court information remotely between the Circuit Court, other County agencies, and the public, as measured by Court Public Access Network connections.
- ◆ 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Land Documents Recorded	354,688	275,973	300,000 / 192,532	173,278	190,606
CPAN users served to date	1,992	2,194	2,410 / 2,104	2,104	2,104
Fiduciary appointments scheduled per day	26	22	23 / 21	21	22
<b>Efficiency:</b>					
Cost per recorded document	\$3.25	\$4.59	\$4.36 / \$6.72	\$7.50	\$6.57
Revenue per paid CPAN connection	\$265	\$325	\$265 / \$221	\$600	\$600
Cost per appointment	\$61.63	\$67.69	\$69.31 / \$96.29	\$100.10	\$99.35

## Circuit Court and Records

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Service Quality:</b>					
Turnaround time in returning recorded document (days)	13	9	13 / 5	5	5
Percentage point change of additional CPAN information available from off-site location	7	5	5 / 4	4	4
Average probate appointment book waiting time (in weeks)	2.0	1.0	1.0 / 1.0	1.0	1.0
<b>Outcome:</b>					
Percent change in time to return documents	(64%)	(31%)	0% / (44%)	0%	0%
Percent change of CPAN connections	72.0%	10.0%	10.0% / (4.0%)	0.0%	0.0%
Percent change in waiting time	100.0%	(50.0%)	0.0% / 0.0%	0.0%	0.0%

### Performance Measurement Results

During FY 2008, the Land Records Division continued to see a decrease in the number of documents recorded for the 4<sup>th</sup> consecutive year. This decrease is due primarily to rising interest rates and the state of the economy.

Due to the decrease in recordings and no other significant changes affecting costs within the division, the cost of recording a document has increased by 46 percent. As a result of the decreased workload the division has realized a 44 percent decrease in the amount of time it takes for a customer have their original processed documents returned.

In FY 2009, an estimated further 10 percent reduction in recordings is projected due to the current declining state of the economy along with the expectation that as more sub-prime mortgages continue to adjust, the high amount of foreclosures will continue. This figure is projected to rebound somewhat in FY 2010.

The number of CPAN users served in 2008 showed a 4 percent reduction from the prior year. This could very likely correspond with the decrease in demand for real estate professionals due to the downturn in the real estate market (supported by land records recordings). Consequently, with fewer recordings, the change of information available on CPAN will not be growing at the rate it has been in the past.

Future planning is based on the demand for real estate professionals continuing to decline over the next year, thereby decreasing the number of subscriptions required. An increase in revenue is documented due to an increase in the fee for a CPAN subscription.

The number of appointments requested by the public has decreased which could be a result of more people doing their estate planning through means that do not require Probate procedures.

# Circuit Court and Records

## Courtroom Operations



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	43 / 43	37 / 37	38 / 38	37 / 37	37 / 37
<b>Total Expenditures</b>	<b>\$2,130,472</b>	<b>\$2,005,903</b>	<b>\$1,916,282</b>	<b>\$2,002,032</b>	<b>\$2,002,032</b>

Position Summary					
1 Management Analyst II	17	Administrative Assistants V	15	Administrative Assistants III	
1 Administrative Associate	1	Administrative Assistant IV (-1)	2	Legal Records/Services Managers	
<b>TOTAL POSITIONS</b>					
37 Positions (-1) / 37.0 Staff Years (-1.0)					
1/1.0 SYE Grant Position in Fund 102, Federal/State Grant Fund (-) Denotes Positions Abolished due to Budget Reductions					

## 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 19<sup>th</sup> 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Average number of residents called each day for jury selection	74.0	75.7	74.0 / 72.7	74.0	74.0
<b>Efficiency:</b>					
Cost per juror called for jury selection	\$53.00	\$57.18	\$57.68 / \$57.18	\$57.68	\$58.20
<b>Service Quality:</b>					
Percent jury utilization	107%	107%	100% / 104%	100%	100%
<b>Outcome:</b>					
Percentage point change in juror utilization rate	7	0	(7) / (3)	(4)	0

## 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.

# Circuit Court and Records



Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	40/ 40	14/ 14	14/ 14	12/ 12	13/ 13
Exempt	8/ 8	9/ 9	9/ 9	9/ 9	9/ 9
<b>Total Expenditures</b>	<b>\$4,072,870</b>	<b>\$2,858,683</b>	<b>\$2,998,195</b>	<b>\$2,661,801</b>	<b>\$2,661,801</b>

Position Summary					
1	Management Analyst IV	1	Info. Tech Technician I	1	County Clerk (Elected) E
1	Management Analyst 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
0	Training Specialists III (-1)			1	Administrative Assistant II E
<b>TOTAL POSITIONS</b>					
22 Positions (-1) / 22.0 Staff Years (-1.0)			(-) Denotes Positions Abolished due to Budget Reductions		
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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Number of "Help Desk" requests received (phone & email)	NA	NA	NA / NA	13,997	12,598
<b>Efficiency:</b>					
Cost per request received (phone + email)	NA	NA	NA / NA	\$10.45	\$8.00
<b>Service Quality:</b>					
Average time (minutes) addressing request	NA	NA	NA / NA	5.5	5.0
<b>Outcome:</b>					
Percentage change in number of requests (phone & email) received	NA	NA	NA / NA	NA	(10%)

# Circuit Court and Records

## Performance Measurement Results

This is the first year that 'Help Desk' requests have been measured. In recent months the use of a new software program was created depicting a more exact time for the service quality measure. Based on the program that was used for part of the year, the initial estimate of 5.5 minutes appears to be an accurate accounting for staff to close out a request. Also, it is anticipated that the number of requests will be reduced by 10 percent due to the reduction in limited term (12-14) employees that Circuit Court has had to make in FY 2009 as well as the reduction in external customers. Fewer users equates to a lessened opportunity for computer problems to exist.

## Judicial Support

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	6/ 6	4/ 4	4/ 4	2/ 2	2/ 2
Exempt	16/ 16	15/ 15	15/ 15	15/ 15	15/ 15
State	15/ 15	15/ 15	15/ 15	15/ 15	15/ 15
<b>Total Expenditures</b>	<b>\$1,233,246</b>	<b>\$1,356,280</b>	<b>\$1,341,602</b>	<b>\$1,257,402</b>	<b>\$1,257,402</b>

Position Summary	
1 Chief Judge S	1 Administrative Assistant V
14 Judges S	1 Administrative Assistant IV (-2)
15 Judicial Law Clerks E	
<b>TOTAL POSITIONS</b>	<b>E Denotes Exempt Position</b>
<b>32 Positions (-2)/ 32.0 Staff Years (-2.0)</b>	<b>S Denotes State Positions</b>
	<b>(-) Denotes Positions Abolished due to Budget Reductions</b>

## Goal

To provide full administrative support and clerical services to the Judges of the 19<sup>th</sup> 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 of the Circuit Court, who are state employees. The 15 law clerks are personally selected and hired by the judges. They are exempt employees, who serve a one year term (with an occasional one or two serving a two year term) and they provide assistance to the judges. As a result, performance measures are not calculated for this cost center.

## Civil Records

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	0/ 0	43/ 43	43/ 43	43/ 43	43/ 43
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$1,709,695</b>	<b>\$1,625,798</b>	<b>\$1,660,228</b>	<b>\$1,660,228</b>

# Circuit Court and Records

Position Summary	
1 Management Analyst II	5 Administrative Assistants IV
2 Legal Records/Svcs. Mgrs.	25 Administrative Assistants III
2 Administrative Assistants V	8 Administrative Assistants II
<b>TOTAL POSITIONS</b>	
<b>43 Positions / 43.0 Staff Years</b>	

## Key Performance Measures

### Goal

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

### Objectives

- ◆ To achieve a final disposition rate of 85 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 98 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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
<b>Output:</b>					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	2,301	2,536	2,561 / 2,640	2,700	2,750
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	NA	4,775	4,850 / 4,582	4,775	4,775
<b>Efficiency:</b>					
Cost per Law case concluded in DCTP	\$180.91	\$133.89	\$210.99 / \$138.91	\$143.92	\$148.93
Cost per Domestic case concluded in DCTP	NA	\$63.42	\$64.66 / \$71.29	\$73.80	\$76.42
<b>Service Quality:</b>					
Percent of DCTP Law cases concluded within one year	81%	80%	82% / 84%	84%	85%
Percent of DCTP Domestic cases concluded within 15 months of initial filing	NA	96%	96% / 97%	97%	98%
<b>Outcome:</b>					
Percentage point change of DCTP Law caseload concluded within one year	NA	(1)	2 / 4	0	1
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	NA	0	0 / 1	0	1

# Circuit Court and Records

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## **Performance Measurement Results**

### **DCTP Law Cases**

The number of Law cases finalized within 12 months of the initial filing date increased in FY 2008 primarily due to the increased number of civil case types now being monitored by the program. It should be noted that FY 2008 and FY 2009 efficiency estimates include employee salary increases.

### **DCTP Domestic Cases**

The percentage of Domestic cases finalized within 15 months of the initial filing date increased in FY 2008, while the actual number of domestic cases filed decreased by 1 percent. FY 2006 was the first year that the Domestic cases were included as part of the DCTP performance measurement and the Domestic and Law calculations were combined. The number of Domestic cases filed decreased in FY 2007 and FY 2008, however the percentage of cases concluded remains consistent. It should be noted that FY 2008 and FY 2009 efficiency estimates include employee salary increases.