

Circuit Court and Records

FY 2015 Adopted Budget Plan: Performance Measures

Land Records and Public Services

Goal

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

Objective

To maintain an average turnaround time of 25 days in returning recorded documents.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Land Documents Recorded	205,650	212,644	215,000 / 248,584	250,000	250,000
Efficiency					
Cost per recorded document	\$5.42	\$5.30	\$5.28 / \$4.57	\$4.54	\$4.54
Service Quality					
Turnaround time in returning recorded document (days)	11	25	10 / 32	25	25
Outcome					
Percent change in time to return documents	57%	127%	(60%) / 28%	(22%)	0%

Objective

To maintain the current base of Court Public Access Network (CPAN) users who access court information remotely, as measured by Court Public Access Network (CPAN) connections.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
CPAN users served to date	1,001	1,056	1,056 / 1,098	1,098	1,098
Efficiency					
Revenue per paid CPAN connection	\$600	\$600	\$600 / \$600	\$600	\$600
Service Quality					
Percentage point change of additional CPAN information available from off-site location	4	4	4 / 1	5	1
Outcome					
Percent change of CPAN connections	0.0%	0.0%	0.0% / 4.0%	0.0%	0.0%

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Objective

To achieve an average fiduciary appointment waiting time of 2 weeks in order to serve the probate needs of Fairfax County residents in a timely manner.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Fiduciary appointments scheduled per day	20	21	21 / 20	21	22
Efficiency					
Cost per appointment	\$92.68	\$90.48	\$90.48 / \$92.57	\$93.70	\$98.16
Service Quality					
Average probate appointment book waiting time (in weeks)	3.0	2.2	2.0 / 2.9	2.0	2.0
Outcome					
Percent change in waiting time	200.0%	(26.6%)	(9.1%) / 31.8%	(31.0%)	0.0%

Courtroom Operations

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.

Objective

To efficiently process County residents serving as jurors by maintaining the daily rate of utilization at no less than 90 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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Average number of residents called each day for jury selection	75.0	78.0	78.0 / 66.5	76.0	66.5
Efficiency					
Cost per juror called for jury selection	\$48.91	\$45.79	\$45.79 / \$45.99	\$46.20	\$45.99
Service Quality					
Percent jury utilization	90%	89%	90% / 91%	90%	90%
Outcome					
Percentage point change in juror utilization rate	(1)	(1)	1 / 2	(1)	0

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Clerk's Office

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.

Objective

To provide professional technical support to Circuit Court internal and external customers while maintaining the number of "Help Desk" requests at 10,000.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Number of "Help Desk" requests received (phone & email)	10,798	10,926	9,000 / 10,221	10,000	10,000
Efficiency					
Cost per request received (phone + email)	\$13.47	\$14.92	\$16.16 / \$13.96	\$13.66	\$13.66
Service Quality					
Average time (minutes) addressing request	7.0	5.0	5.0 / 5.0	7.0	7.0
Outcome					
Percentage change in number of requests (phone & email) received	7%	1%	(18%) / (6%)	(2%)	0%

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Civil Records

Goal

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

Objective

To achieve a final disposition rate of 91 percent for Law cases finalized within 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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	4,724	4,060	4,060 / 3,035	4,000	4,000
Efficiency					
Cost per Law case concluded in DCTP	\$53.63	\$65.30	\$65.30 / \$91.77	\$69.63	\$69.63
Service Quality					
Percent of DCTP Law cases concluded within one year	91%	91%	91% / 87%	91%	91%
Outcome					
Percentage point change of DCTP Law caseload concluded within one year	3	0	0 / (4)	4	0

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Objective

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.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	4,531	4,816	4,816 / 4,783	4,783	4,783
Efficiency					
Cost per Domestic case concluded in DCTP	\$70.04	\$67.89	\$67.89 / \$71.24	\$71.24	\$71.24
Service Quality					
Percent of DCTP Domestic cases concluded within 15 months of initial filing	98%	98%	98% / 97%	98%	98%
Outcome					
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	(1)	0	0 / (1)	1	0