

# Circuit Court and Records

## FY 2019 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 6 days in returning recorded documents.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Land Documents Recorded	149,726	152,300	150,000 / 156,979	150,000	150,000
<b>Efficiency</b>					
Cost per recorded document	\$6.96	\$6.84	\$6.96 / \$6.64	\$6.96	\$6.64
<b>Service Quality</b>					
Turnaround time in returning recorded document (days)	8	5	6 / 6	6	6
<b>Outcome</b>					
Percent change in time to return documents	300%	(38%)	20% / 0%	0%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
CPAN users served to date	1,108	1,104	1,108 / 1,254	1,108	1,254
<b>Efficiency</b>					
Revenue per paid CPAN connection	\$600	\$600	\$600 / \$600	\$600	\$600
<b>Service Quality</b>					
Percentage point change of additional CPAN information available from off-site location	3	2	3 / 2	3	3
<b>Outcome</b>					
Percent change of CPAN connections	(0.4%)	(0.4%)	0.4% / 13.6%	0.0%	0.0%

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### Objective

To achieve an average fiduciary appointment waiting time of 2.0 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Fiduciary appointments scheduled per day	22	21	21 / 21	21	21
<b>Efficiency</b>					
Cost per appointment	\$94.99	\$102.32	\$102.11 / \$98.69	\$102.11	\$98.69
<b>Service Quality</b>					
Average probate appointment book waiting time (in weeks)	0.8	1.5	2.0 / 1.5	2.0	1.5
<b>Outcome</b>					
Percent change in waiting time	(78.4%)	87.5%	33.3% / 0.0%	0.0%	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 19<sup>th</sup> 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Average number of residents called each day for jury selection	62.9	66.2	62.9 / 71.5	62.9	71.5
<b>Efficiency</b>					
Cost per juror called for jury selection	\$48.63	\$51.18	\$48.63 / \$48.01	\$48.63	\$48.01
<b>Service Quality</b>					
Percent jury utilization	89%	87%	90% / 88%	90%	90%
<b>Outcome</b>					
Percentage point change in juror utilization rate	0	(2)	3 / 1	0	2

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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 10,592.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Number of "Help Desk" requests received (phone & email)	10,592	9,943	10,592 / 14,745	10,592	16,000
<b>Efficiency</b>					
Cost per request received (phone + email)	\$14.46	\$13.57	\$14.46 / \$14.32	\$14.46	\$14.32
<b>Service Quality</b>					
Average time (minutes) addressing request	5.8	5.4	5.8 / 5.1	5.8	5.1
<b>Outcome</b>					
Percentage change in number of requests (phone & email) received	3%	(6%)	7% / 48%	0%	9%

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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 19<sup>th</sup> Judicial Circuit.

#### Objective

To achieve a final disposition rate of 87 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	2,497	2,291	2,500 / 2,366	2,500	2,500
<b>Efficiency</b>					
Cost per Law case concluded in DCTP	\$110.32	\$120.24	\$110.50 / \$116.42	\$110.50	\$116.42
<b>Service Quality</b>					
Percent of DCTP Law cases concluded within one year	87%	86%	87% / 87%	87%	87%
<b>Outcome</b>					
Percentage point change of DCTP Law caseload concluded within one year	1	(1)	1 / 1	0	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	3,694	3,763	3,694 / 3,678	3,694	3,678
<b>Efficiency</b>					
Cost per Domestic case concluded in DCTP	\$77.47	\$76.05	\$77.47 / \$79.52	\$77.47	\$79.52
<b>Service Quality</b>					
Percent of DCTP Domestic cases concluded within 15 months of initial filing	98%	98%	98% / 97%	98%	97%
<b>Outcome</b>					
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	0	0	0 / (1)	0	0