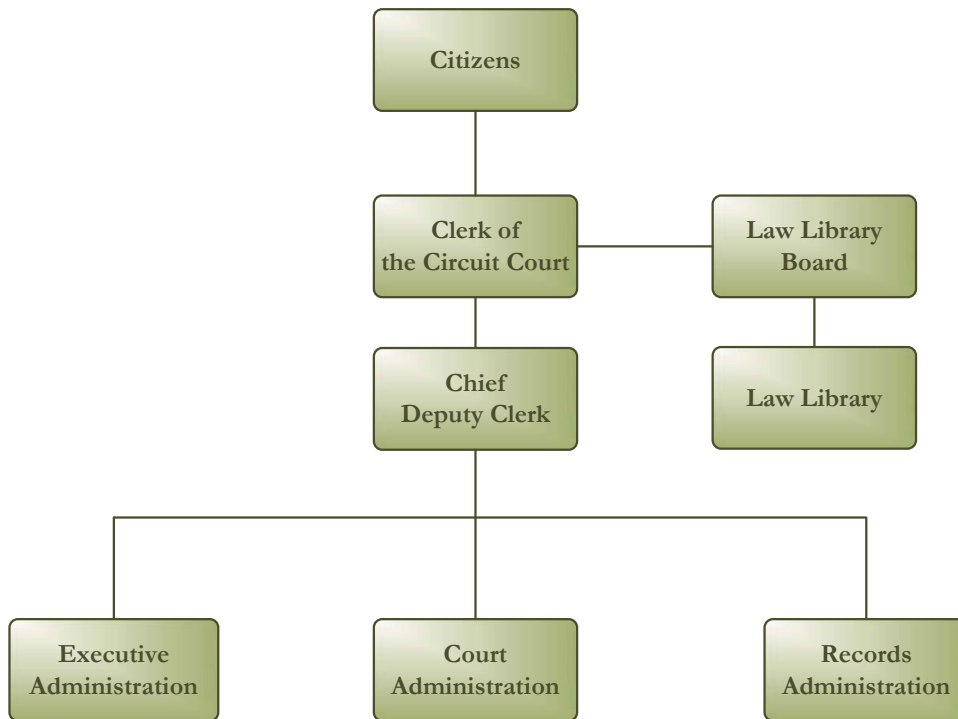


Clerk of the Circuit Court



AGENCY & PROGRAM

Judicial Administration

Circuit Court Judges

➤ Clerk of the Circuit Court

Executive Administration

Court Administration

Records Administration

Commonwealth's Attorney

Criminal Justice Services,
Office of

General District Court

Juvenile and Domestic
Relations Court

Juvenile Court Service Unit

Law Library

Magistrate

Mission Statement

The mission of the Clerk of the Circuit Court is to provide professional judicial and administrative services to the citizens of Prince William County, the cities of Manassas and Manassas Park and to the five Circuit Court Judges; to record and preserve legally significant documents in perpetuity in an accurate and efficient manner; assist the citizens with access to the judicial system to more expeditiously allow for the redress of their grievances and resolution of their disputes; and provides oversight of the Law Library under rules prescribed by the Bar Association and approved by the Court.

LOCATOR



EXPENDITURE AND REVENUE SUMMARY



	FY 08 Approp	FY 08 Actual	FY 09 Adopted	FY 10 Adopted	% Change Adopt 09/ Adopt 10
A. Expenditure by Program					
1 Executive Administration	\$1,581,106	\$723,134	\$699,819	\$669,183	-4.38%
2 Court Administration	\$2,558,177	\$1,835,316	\$1,742,813	\$1,803,391	3.48%
3 Public Services	\$395,971	\$401,541	\$393,530	\$0	-100.00%
4 Records Administration	\$2,117,936	\$1,442,449	\$964,094	\$1,298,505	34.69%
5 Dispute Resolution	\$307,150	\$285,365	\$277,731	\$0	-100.00%
Total Expenditures	\$6,960,340	\$4,687,805	\$4,077,987	\$3,771,079	-7.53%

B. Expenditure by Classification

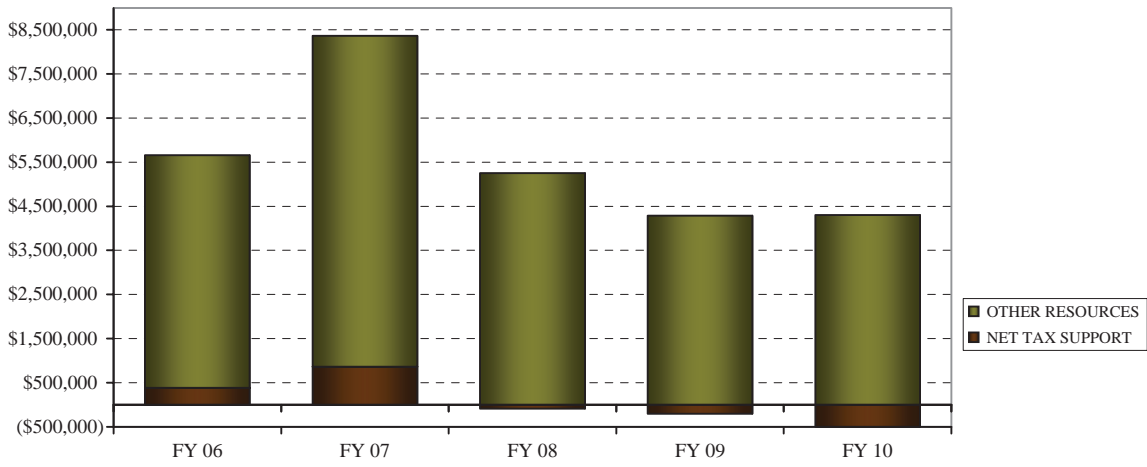
1 Personal Services	\$2,649,315	\$2,585,331	\$2,575,286	\$2,377,090	-7.70%
2 Fringe Benefits	\$900,590	\$838,107	\$863,644	\$795,117	-7.93%
3 Contractual Services	\$1,467,520	\$681,863	\$343,410	\$338,555	-1.41%
4 Internal Services	\$452,501	\$452,500	\$168,042	\$153,924	-8.40%
5 Other Services	\$253,580	\$107,324	\$113,341	\$93,833	-17.21%
6 Capital Outlay	\$379,651	\$6,792	\$0	\$0	—
7 Leases & Rentals	\$15,968	\$15,888	\$14,264	\$12,560	-11.95%
8 Transfers Out	\$841,215	\$0	\$0	\$0	—
Total Expenditures	\$6,960,340	\$4,687,805	\$4,077,987	\$3,771,079	-7.53%

C. Funding Sources

1 Fines & Forfeitures	\$21,000	\$16,755	\$15,000	\$15,000	0.00%
2 Revenue From Use of Money & Property	\$1,800	\$1,537	\$1,300	\$1,300	0.00%
3 Charges for Services	\$5,041,200	\$3,823,107	\$3,213,068	\$3,154,889	-1.81%
4 Miscellaneous Revenue	\$0	\$20,000	\$0	\$0	—
5 Revenue From Other Localities	\$128,696	\$128,697	\$516,050	\$626,231	21.35%
6 Revenue From Commonwealth	\$557,517	\$589,942	\$505,361	\$505,361	0.00%
7 Transfer In	\$35,256	\$35,256	\$35,256	\$0	-100.00%
Total Designated Funding Sources	\$5,785,469	\$4,615,294	\$4,286,035	\$4,302,781	0.39%
Net General Tax Support	\$1,174,871	\$72,511	(\$208,048)	(\$531,702)	155.57%

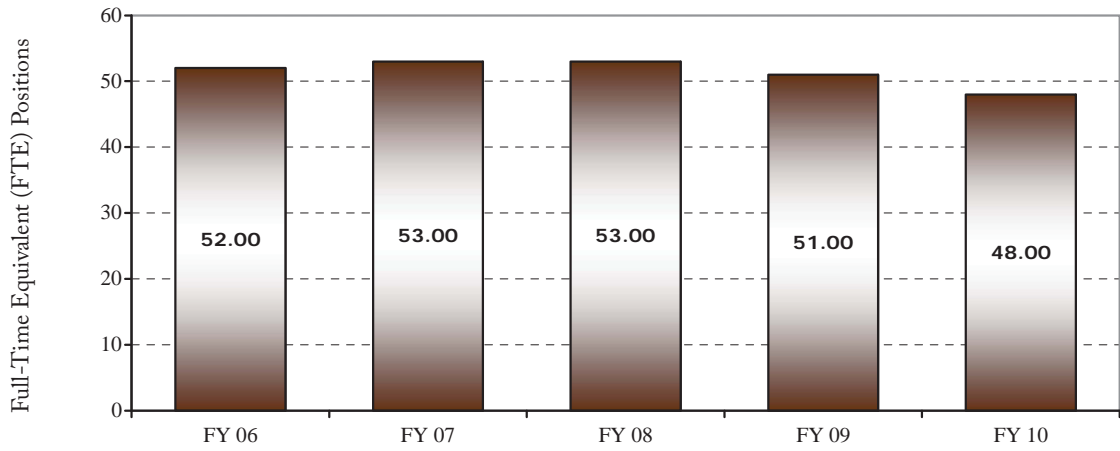


EXPENDITURE HISTORY



Note: All Years Adopted

STAFF HISTORY



Note: All Years Adopted

STAFF BY PROGRAM

	FY 08 Adopted	FY 09 Adopted	FY 10 Adopted
1 Executive Administration	6.00	7.00	6.00
2 Court Administration	24.00	24.00	26.00
3 Public Services	6.00	6.00	0.00
4 Records Administration	14.00	11.00	16.00
5 Dispute Resolution	3.00	3.00	0.00
Full-Time Equivalent (FTE) Total	53.00	51.00	48.00



I. Major Issues

A. Shift of the Office of Dispute Resolution Program from the Clerk of Court to the Juvenile Court Services Unit

- On July 22, 2008 the Board of County Supervisors approved the transfer of the Office of Dispute Resolution program from the Clerk of Court to the Juvenile Court Services Unit. This was part of a series of actions to reduce expenditures in the Clerk's office due to declining revenues. \$208,027 in expenditures including 3 full time equivalent personnel were shifted from the Clerk of Court to the Juvenile Court Service Unit. Also eliminated was a \$35,256 operating transfer from the Juvenile Court Services Unit which supported the Office of Dispute Resolution.

B. State Aid to Localities Reduction - \$58,179 has been removed from the FY 10 Clerk's budget in order to offset revenue reductions from the State Compensation Board. This reduction was part of the \$50 million reduction in state aid to local governments in both FY 09 and FY 10 passed by the 2008 session of the Virginia General Assembly.

C. Clerk of Court Reorganization - The Public Service and Land Records programs have been combined into one program entitled Records Administration. When combined with the shift of the Office of Dispute Resolution program to the Juvenile Court Service Unit identified above, this reduces the number of programs in the Clerk of Court from a total of five to three. This was done in order to reduce expenditures in the Clerk's office, streamline operations and improve service to the public. The total number of full-time-equivalent personnel in the Clerk of Court has been reduced from 51 to 48.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	(\$10,108)
Supporting Revenue -	\$0
Total PWC Cost -	(\$10,108)
Additional FTE Positions -	0.00

1. Description - Compensation adjustments totaling (\$10,108) are made to support a 5.0% Health Insurance rate increase, a 4% Delta Dental rate decrease, a 4% Retiree Health increase and a decrease in the Money Purchase Plan 401(a) rate from 1.5% of salary to 0.5% of salary. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Clerk of the Court Revenue Adjustment for City Billings

Total Savings -	\$0
Supporting Revenue -	\$110,181
PWC Savings -	\$110,181
FTE Positions -	0.00

a. Strategic Plan Goals

- Economic Development/Transportation
- Education
- Human Services
- Public Safety

b. Category

- Base Reduction
- Faster, Better, Cheaper
- Fees/Revenue Increase
- Five-Year Plan Reduction
- Resource Shifts
- State Cuts

c. Description - City billing is a reimbursement from the City of Manassas and Manassas Park for services rendered in the previous year. Historically, the total city billing reimbursement is used to balance the County-wide budget at budget recap and later allocated to specific agencies. The Clerk's FY 10 allocation is \$110,181 and increases the Clerk's revenue total from \$4,192,600 to \$4,302,781 in the FY 10 adopted budget.

d. Service Level Impacts - There are no service levels associated with City billings.



Budget Summary - Executive Administration

Total Annual Budget	
FY 2009 Adopted	\$ 699,819
FY 2010 Adopted	\$ 669,183
Dollar Change	\$ (30,636)
Percent Change	-4.38%

Number of FTE Positions	
FY 2009 FTE Positions	7.00
FY 2010 FTE Positions	6.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Management points cited as not meeting auditor of public accounts standards	0	<3	0	<3	<3
▪ Annual customer survey rating (5 point scale)	5.00	4.80	4.36	4.80	4.50

Activities/Service Level Trends Table

1. Administrative Services

This activity serves the Clerk's Office overall, with clerical, payroll and computer support, human resources, bookkeeping, budget and purchasing functions.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$665,251	\$695,786	\$723,134	\$699,819	\$669,183
▪ New court cases, land records and public service documents filed and financial documents processed	184,915	190,500	149,891	170,500	132,460
▪ Average cost per administrative and financial service action	\$3.60	\$3.65	\$4.82	\$4.10	\$5.05



Budget Summary - Court Administration

Total Annual Budget	
FY 2009 Adopted	\$ 1,742,813
FY 2010 Adopted	<u>\$ 1,803,391</u>
Dollar Change	\$ 60,578
Percent Change	3.48%

Number of FTE Positions	
FY 2009 FTE Positions	24.00
FY 2010 FTE Positions	<u>26.00</u>
FTE Position Change	2.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.68	4.50	4.88	4.50	4.50

Activities/Service Level Trends Table

1. Court Case Management

This activity handles all case filings in the Circuit Court, which includes civil and criminal cases and appeals, traffic appeals and adoptions; it also provides jurors for civil and criminal cases. Circuit Court Clerk's staff coordinates payments for jurors and ensures that they are chosen fairly and represent a valid cross-section of the community. Outcome targets for this activity are set by the Judicial Council of Virginia. Citizens are also provided with probate services, including dispositions of estates and appointment of guardians.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,794,208	\$1,733,949	\$1,835,316	\$1,742,813	\$1,803,391
▪ Court Administration cases commenced	10,369	9,100	11,886	9,500	16,960
▪ Average direct cost per case processed	\$173.04	\$190.54	\$154.40	\$183.45	\$106.33
▪ Annual cost per juror summoned for Civil cases	\$52.54	\$58.00	\$49.88	\$55.00	\$50.00
▪ Annual cost per juror summoned for Criminal cases	\$25.23	\$31.00	\$21.70	\$27.00	\$22.00



Budget Summary - Records Administration

Total Annual Budget	
FY 2009 Adopted	\$ 964,094
FY 2010 Adopted	\$ 1,298,505
Dollar Change	\$ 334,411
Percent Change	34.69%

Number of FTE Positions	
FY 2009 FTE Positions	11.00
FY 2010 FTE Positions	16.00
FTE Position Change	5.00

Outcome Targets/Trends

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Annual customer survey rating (5 point scale)	4.98	4.90	4.97	4.90	4.90

Activities/Service Level Trends Table

1. Land Records and Public Service Center

This activity records all land transactions in the County, to include deeds and mortgages. This activity also provides various miscellaneous functions to the citizens of the County, which include marriage licenses, notary oaths and registration of trade names. This activity maintains and safeguards various historic records including court case information and genealogical data and provides public access to the above.

	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 08 <u>Actual</u>	FY 09 <u>Adopted</u>	FY 10 <u>Adopted</u>
▪ Total Activity Annual Direct Cost	\$1,747,065	\$1,605,447	\$1,429,248	\$1,357,624	\$1,298,505
▪ Land records and Public Service documents processed	156,534	—	120,048	—	98,500
▪ Cost per land record processed and recorded	\$11.16	—	\$11.91	—	\$13.18



