

Circuit Court and Records

FY 2022 Advertised 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 8 days in returning recorded documents.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Land Documents Recorded	131,840	122,530	145,000	165,156	130,000	130,000
Efficiency						
Cost per recorded document	\$5.58	\$10.36	\$6.01	\$7.77	\$9.88	\$9.88
Service Quality						
Turnaround time in returning recorded document (days)	5	10	5	14	8	8
Outcome						
Percent change in time to return documents	(16%)	100%	0%	180%	(43%)	(43%)

Circuit Court and Records

FY 2022 Advertised Budget Plan: Performance Measures

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
CPAN users served to date	1,285	1,289	1,285	1,292	1,292	1,292
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	3	2	3	2	2	2
Outcome						
Percent change of CPAN connections	2.8%	3.0%	0.0%	0.2%	0.0%	0.0%

Circuit Court and Records

FY 2022 Advertised Budget Plan: Performance Measures

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Fiduciary appointments scheduled per day	21	21	21	18	18	18
Efficiency						
Cost per appointment	\$98.69	\$120.82	\$98.69	\$160.42	\$160.42	\$160.42
Service Quality						
Average probate appointment book waiting time (in weeks)	2.0	2.7	2.0	2.5	2.0	2.0
Outcome						
Percent change in waiting time	33.0%	35.0%	0.0%	(7.4%)	(20.0%)	(20.0%)

Circuit Court and Records

FY 2022 Advertised Budget Plan: Performance Measures

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 62 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Average number of residents called each day for jury selection	74.0	73.2	74.0	67.6	56.0	56.0
Efficiency						
Cost per juror called for jury selection ¹	\$49.69	\$56.66	\$46.69	\$47.41	\$191.59	\$191.59
Service Quality						
Percent jury utilization	89%	84%	90%	83%	62%	62%
Outcome						
Percentage point change in juror utilization rate	1	(5)	1	(1)	(21)	(21)

¹ Due to the pandemic and the Virginia Supreme Court's Order declaring the COVID-19 Judicial Emergency issued on March 16, 2020, all jury trials were suspended until November 9, 2020. Only criminal jury trials were resumed through winter of 2020. While the number of jurors called in for service was greatly reduced, the operating costs for the jury division did not change, thus there is a substantially higher cost-rate for the "per juror" estimate.

Circuit Court and Records

FY 2022 Advertised Budget Plan: Performance Measures

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 13,000.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Number of "Help Desk" requests received (phone & email)	12,968	13,772	13,000	13,424	13,000	13,000
Efficiency						
Cost per request received (phone + email)	\$12.59	\$15.22	\$14.36	\$15.11	\$15.61	\$15.61
Service Quality						
Average time (minutes) addressing request	5.2	5.2	5.2	5.8	5.2	5.2
Outcome						
Percentage change in number of requests (phone & email) received	(12%)	6%	3%	(3%)	3%	3%

Circuit Court and Records

FY 2022 Advertised Budget Plan: Performance Measures

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 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Law cases concluded through the Differentiated Case Tracking Program (DCTP)	2,271	2,427	2,500	2,485	2,500	2,500
Efficiency						
Cost per Law case concluded in DCTP	\$111.75	\$193.36	\$110.50	\$180.40	\$179.32	\$179.32
Service Quality						
Percent of DCTP Law cases concluded within one year	86%	82%	87%	89%	87%	87%
Outcome						
Percentage point change of DCTP Law caseload concluded within one year	(1)	(4)	0	7	(2)	(2)

Circuit Court and Records

FY 2022 Advertised Budget Plan: Performance Measures

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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Domestic cases concluded through the Differentiated Case Tracking Program (DCTP)	3,557	3,438	3,700	3,597	3,500	3,500
Efficiency						
Cost per Domestic case concluded in DCTP	\$82.23	\$138.14	\$77.56	\$132.16	\$135.83	\$135.83
Service Quality						
Percent of DCTP Domestic cases concluded within 15 months of initial filing	98%	98%	98%	98%	98%	98%
Outcome						
Percentage point change of DCTP Domestic caseload concluded within 15 months of initial filing	1	0	0	0	0	0