

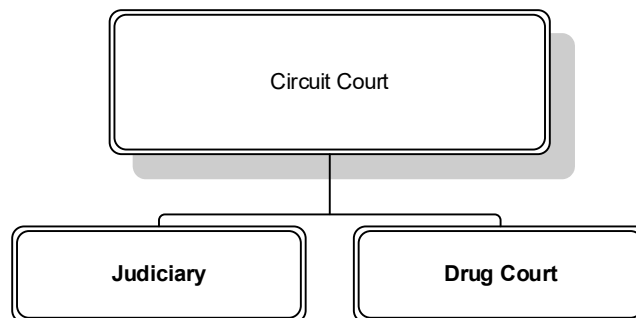
Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.

The 17th Judicial Circuit is comprised of four judges with jurisdiction over Arlington County and the City of the Falls Church. The Circuit Court is a trial court of general jurisdiction and the highest court in the County for both civil and criminal cases. The Circuit Court has jurisdiction concerning civil claims exceeding \$4,500, with exclusive original jurisdiction for claims exceeding \$25,000. The Circuit Court also has jurisdiction over all equity related matters, which include, but are not limited to, divorce, child custody, child and spousal support and maintenance, guardianship, conservatorship, and disputes concerning wills and estates. Additionally, the court has jurisdiction over all civil cases appealed from the General District Court. The appellate jurisdiction is *de novo* which means that, notwithstanding a final civil judgment in the General District Court, once the case is appealed to the Circuit Court, there is a new or *de novo* trial in the Circuit Court, as if the trial below never occurred.

For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally, the Circuit Court has jurisdiction over juveniles aged 15 years and older who are charged with felonies and whose cases have been certified by a Judge of the Juvenile and Domestic Relations District Court for trial in Circuit Court and all properly appealed cases previously adjudicated by the Juvenile and Domestic Relations District Court.

The Circuit Court operates an Adult Drug Treatment Court (Drug Court) for probation violators. The Drug Court is an intensive, community-based treatment, rehabilitation, and supervision program for felony drug defendants. The mission of the drug treatment court is to enhance public safety by providing a cost-effective, integrated system of treatment and judicial supervision in order to reduce recidivism.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the Circuit Court is \$1,292,628, a three percent increase from the FY 2021 adopted budget. The FY 2022 adopted budget reflects:

- The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$333).
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with expenditures (\$2,597).

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$1,120,932	\$1,168,539	\$1,208,316	3%
Non-Personnel	68,200	84,645	84,312	-
Total Expenditures	1,189,132	1,253,184	1,292,628	3%
Fees	52,255	47,305	44,708	-5%
Grants	16,221	-	-	-
Total Revenues	68,476	47,305	44,708	-5%
Net Tax Support	\$1,120,656	\$1,205,879	\$1,247,920	3%
Permanent FTEs	11.00	10.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	11.30	10.30	10.30	

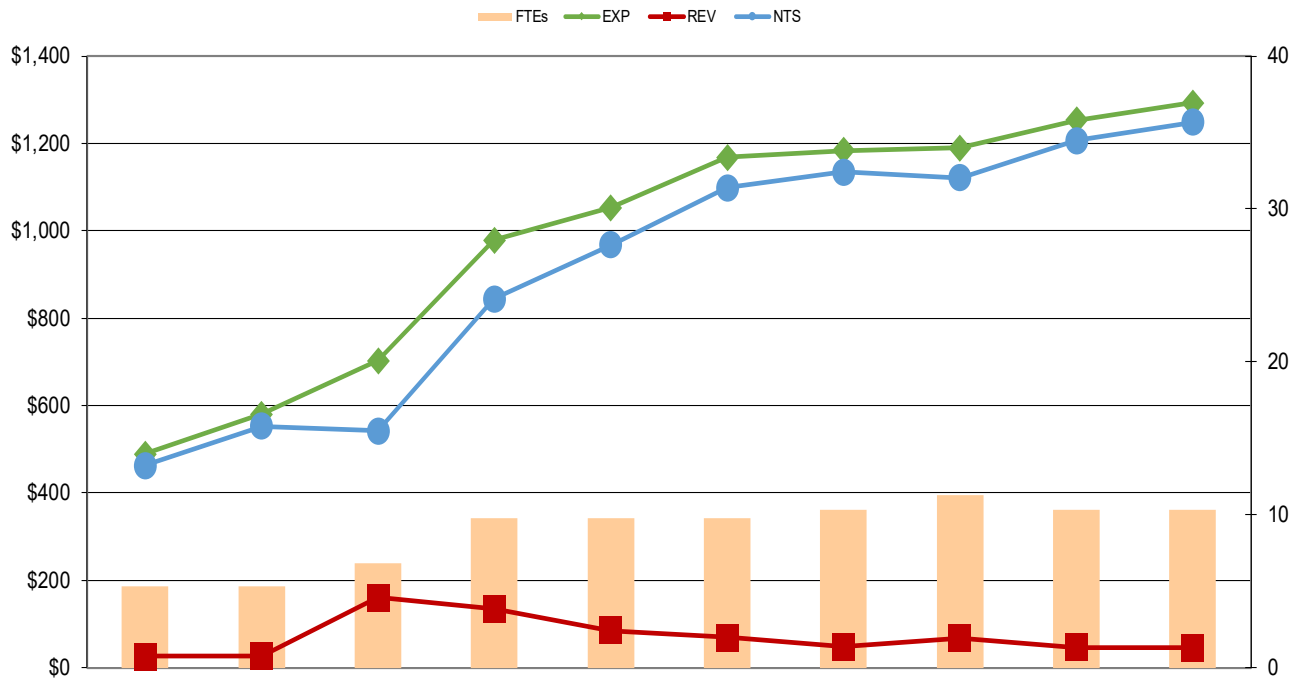
Expenses & Revenues by Line of Business

	FY 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Adopted Expense	% Change '21 to '22	FY 2022 Adopted Revenue	FY 2022 Net Tax Support
Judiciary	\$739,843	\$853,340	\$887,454	4%	\$42,208	\$845,246
Drug Court	449,288	399,844	405,174	1%	2,500	402,674
Total	\$1,189,132	\$1,253,184	\$1,292,628	3%	\$44,708	\$1,247,920

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Adopted	FY 2022 Temporary FTEs Adopted	FY 2022 Total FTEs Adopted
Judiciary	8.30	8.00	0.30	8.30
Drug Court	2.00	2.00	-	2.00
Total	10.30	10.00	0.30	10.30

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Adopted Budget	FY 2022 Adopted Budget
EXP	\$489	\$580	\$703	\$978	\$1,053	\$1,168	\$1,183	\$1,189	\$1,253	\$1,293
REV	\$26	\$27	\$161	\$134	\$85	\$69	\$48	\$68	\$47	\$45
NTS	\$463	\$553	\$542	\$844	\$968	\$1,099	\$1,135	\$1,121	\$1,206	\$1,248
FTEs	5.30	5.30	6.80	9.80	9.80	9.80	10.30	11.30	10.30	10.30

Fiscal Year	Description	FTEs		
FY 2013	<ul style="list-style-type: none"> ▪ The County Board added funding for replacement of the land record system (\$450,000 one-time funding, \$70,000 ongoing funding), partially offset with \$70,000 in anticipated new fee revenue. ▪ The County Board added funding for an electronic court records system (\$326,000 one-time funding, \$95,000 ongoing funding), partially offset with \$40,000 in anticipated new fee revenue. ▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000 one-time funding). ▪ A limited term position was eliminated. ▪ Falls Church revenue decreased (\$13,068). ▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000). 	<p>1.00</p> <p>(1.00)</p>		
	FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378). ▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position (\$79,000). ▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic court records system (\$326,000). ▪ Fee revenue decreased for the land records (\$70,000). ▪ Fee revenues increased for reimbursement to the locality of excess copy fees (\$14,000) and interest on criminal fees (\$3,000). ▪ Fee revenues increased for Falls Church reimbursements (\$4,131). ▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460). ▪ Reduced contractual maintenance for microfilm equipment (\$8,960). ▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchase (\$15,104). 	<p>1.00</p> <p>(1.00)</p>	
		FY 2015	<ul style="list-style-type: none"> ▪ The County Board added funding for a part-time Administrative Assistant (\$21,752). ▪ The County Board added one-time funding for travel and training supplies (\$17,500). ▪ Added a limited term grant funded Drug Court Coordinator (\$89,495) funded by a Bureau of Justice Assistance Grant. ▪ Added funding (\$22,907) for operating supplies and miscellaneous costs funded by the Bureau of Justice Assistance grant. ▪ Fall Church revenue increased (\$1,626). ▪ Grant revenue increased due to a Bureau of Justice Assistance grant (\$112,402). 	<p>0.50</p> <p>1.00</p>

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board added funding for 1.5 FTEs to support the Circuit Court’s high performing court initiative (\$100,000). 	1.50
	<ul style="list-style-type: none"> ▪ The County Board added one-time funding to continue to grow the Arlington County Drug Court Program (\$250,000). In addition to the 1.5 FTEs, the \$250,000 one-time funding added by the County Board also funds a Deputy Sheriff added in the Sheriff’s Office to support the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court. ▪ Eliminated one-time funding for travel and training and office supplies (\$17,500). ▪ Increased funding to miscellaneous costs (\$2,250) due to the Bureau of Justice Assistance grant for Arlington County Drug Court. ▪ Fee revenue increased for Falls Church reimbursements (\$7,935). ▪ Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court (\$3,722). 	1.50
FY 2017	<ul style="list-style-type: none"> ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$7,247). 	
	<ul style="list-style-type: none"> ▪ Grant revenue decreased due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$89,394). 	
FY 2018	<ul style="list-style-type: none"> ▪ The County Board adding \$15,000 for office supplies, travel, and training. 	
	<ul style="list-style-type: none"> ▪ Converted an Administrative Assistant from part-time to full-time and reclassified that position to a Drug Court Probation Officer (\$55,482). Prior to 2016, this service was provided in-kind by the state. 	0.50
	<ul style="list-style-type: none"> ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$822) and the addition of Drug Court participant fees not previously budgeted (\$2,500). 	
	<ul style="list-style-type: none"> ▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730). 	
FY 2019	<ul style="list-style-type: none"> ▪ Decreased fee revenue due to lower projections in Falls Church reimbursements based on the FY 2019 budget and reconciliation of prior year payments with actual expenditures (\$1,490). 	
FY 2020	<ul style="list-style-type: none"> ▪ Added a Law Clerk to support the fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$95,480). 	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added funding for one-time operating equipment (\$4,000) and on-going operating expenses (\$1,000) for the addition of the fourth judge. ▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments and actual expenditures (\$5,572). ▪ <i>In FY 2019 Closeout, the County Board transferred a Human Services Specialist position to the Department of Human Services for the consolidation of the clinical and administrative supervision of the Drug Court Treatment Team (\$98,288).</i> 	(1.00)
FY 2021	<ul style="list-style-type: none"> ▪ Removal of one-time funding for operating equipment for the addition of a fourth judge in FY 2020 (\$4,000). ▪ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$3,645). 	
FY 2022	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900. ▪ Fee revenue decreased due to lower projections in Falls Church reimbursements based on the FY 2022 budget and reconciliation of prior year payments with expenditures (\$2,597). 	