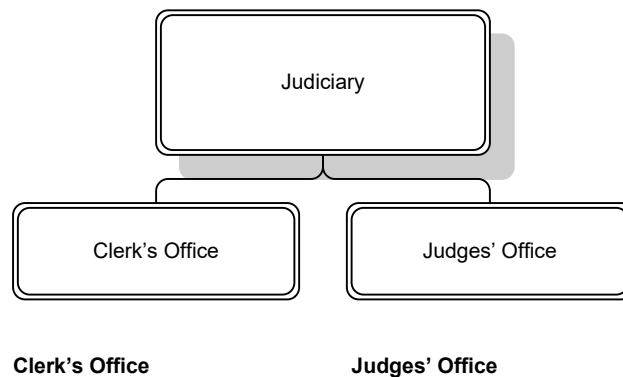


Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

The General District Court is the court with the greatest public contact. It has the largest and most varied caseload of the three courts in Arlington County. The General District Court has five divisions: criminal, traffic, civil, small claims, and involuntary civil commitment.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 adopted expenditure budget for the General District Court is \$410,721, a one 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.
- ↑ Fee revenues increase primarily due to an increase in e-ticket revenue based on prior year actuals (\$3,000) and the recognition of trial costs (\$5,500) and Sheriff's fees (\$12,800).

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Adopted	% Change '21 to '22
Personnel	\$260,352	\$261,116	\$265,482	2%
Non-Personnel	96,357	145,239	145,239	-
Total Expenditures	356,709	406,355	410,721	1%
Fees	146,326	134,574	155,795	16%
Total Revenues	146,326	134,574	155,795	16%
Net Tax Support	\$210,383	\$271,781	\$254,926	-6%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

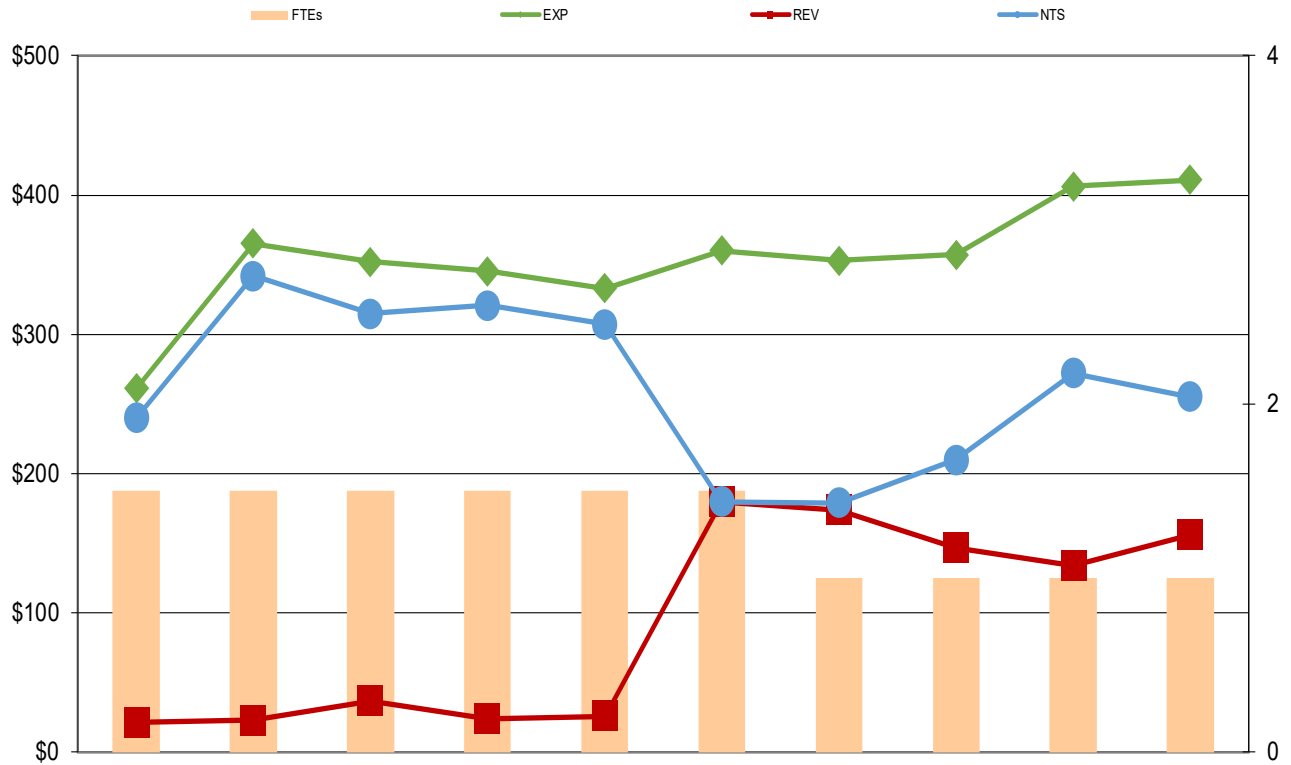
Expenses & Revenues by Line of Business

	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	\$152,371	\$202,312	\$203,405	1%	\$21,295	\$182,110
Clerk's Office	204,338	204,043	207,316	2%	134,500	72,816
Total Expenditures	\$356,709	\$406,355	\$410,721	1%	\$155,795	\$254,926

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	1.00	1.00	0.00	1.00
Clerk's Office	-	-	-	-
Total	1.00	1.00	-	1.00

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$261	\$365	\$352	\$345	\$333	\$360	\$353	\$357	\$406	\$411
REV	\$21	\$23	\$37	\$24	\$26	\$180	\$174	\$147	\$134	\$156
NTS	\$240	\$342	\$315	\$321	\$307	\$180	\$179	\$210	\$272	\$255
FTEs	1.50	1.50	1.50	1.50	1.50	1.50	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> ▪ Increased revenue due to higher projections in Falls Church reimbursements based on the FY 2013 budget and reconciliation of FY 2011 reimbursements with the corresponding expenditures (\$788). 	
FY 2014	<ul style="list-style-type: none"> ▪ Personnel increased due to a full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581). ▪ Increased revenue due to higher projections in Falls Church reimbursements based on the FY 2014 budget and reconciliation of FY 2012 reimbursements with the corresponding expenditures (\$1,784). ▪ Reduced funding for rental communication equipment (\$3,333). ▪ Reduced funding for print shop charges (\$269). 	
FY 2015	<ul style="list-style-type: none"> ▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$1,063). 	
FY 2016	<ul style="list-style-type: none"> ▪ Increased revenue due to higher projections in Falls Church reimbursement (\$2,987). 	
FY 2017	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2018	<ul style="list-style-type: none"> ▪ No significant changes. 	
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 (\$563). ▪ Decreased personnel due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019 (\$27,970). 	(0.50)
FY 2020	<ul style="list-style-type: none"> ▪ Lower revenue projections for e-ticketing (\$32,800), offset by higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$139). 	
FY 2021	<ul style="list-style-type: none"> ▪ Reduced fine revenue (\$14,000) and lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$820). 	
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. ▪ Increased ticket revenue based on prior year actuals (\$3,000) and recognition of trial costs (\$5,500) and Sheriff's fees (\$12,800). 	