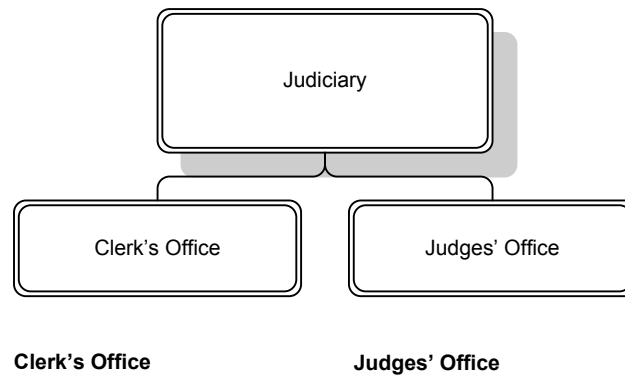


Our Mission: To administer justice in a fair, timely and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

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.

LINE OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2017 adopted expenditure budget for the General District Court is \$388,115, a less than one percent increase from the FY 2016 adopted budget. The budget reflects:

- ↑ Personnel increases due to **employee salary increases and an increase in the County's cost** for employee health insurance, partially offset by to adjustments to retirement contributions based on current actuarial projections.
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2017 budget and reconciliation of prior year payments with actual expenditures (\$594).

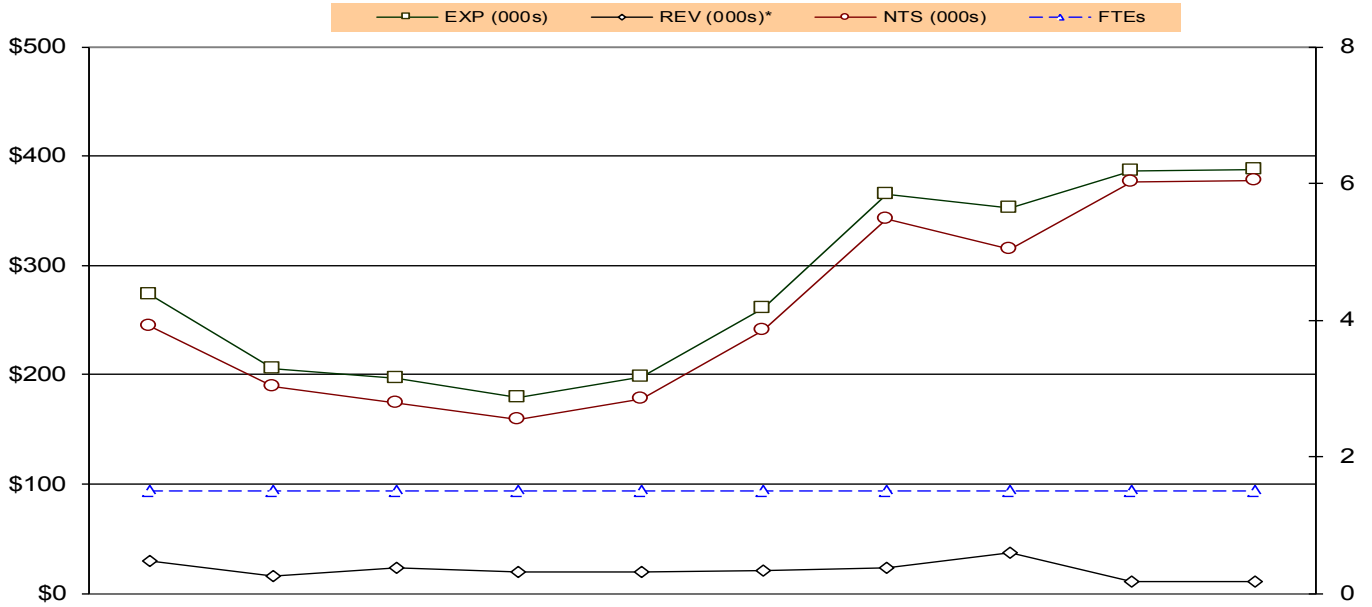
DEPARTMENT FINANCIAL SUMMARY

	FY 2015 Actual	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Personnel	\$224,671	\$241,581	\$242,876	1%
Non-Personnel	127,906	145,239	145,239	-
Total Expenditures	352,577	386,820	388,115	-
Fees	21,854	10,969	10,375	-5%
Total Revenues	21,854	10,969	10,375	-5%
Net Tax Support	\$330,723	\$375,851	\$377,740	1%
Permanent FTEs	1.50	1.50	1.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.50	1.50	1.50	

Expenses by Line of Business

	FY 2015 Adopted	FY 2016 Adopted	FY 2017 Adopted	% Change '16 to '17
Clerk's Office	\$181,709	\$192,180	\$192,267	-
Judiciary	170,868	194,640	195,848	1%
Total Expenditures	\$352,577	\$386,820	\$388,115	-

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



	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted Budget	FY 2017 Adopted Budget
EXP (000s)	\$273	\$205	\$197	\$179	\$198	\$261	\$365	\$352	\$387	\$388
REV (000s)*	\$29	\$16	\$23	\$20	\$20	\$21	\$23	\$37	\$11	\$10
NTS (000s)	\$244	\$189	\$174	\$159	\$178	\$240	\$342	\$315	\$376	\$378
FTEs	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50

Note: Expenses and revenues through FY 2009 include the Magistrates' Office, which was subsequently moved out of the General District Court and set up as a separate Department.

Fiscal Year	Description	FTEs
FY 2008	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2009	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$861). ▪ Reduced funding for legal costs for victims/witnesses (\$6,870). ▪ Reduced funding for miscellaneous non-personnel costs (\$3,519). 	
FY 2011	<ul style="list-style-type: none"> ▪ Reduced funding for legal costs for victims/witnesses (\$12,102). ▪ Revenue increased due to higher projections in Falls Church reimbursements (\$2,552). 	
FY 2012	<ul style="list-style-type: none"> ▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$6,132). 	
FY 2013	<ul style="list-style-type: none"> ▪ Increase in revenues is 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 increases due to a full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581). ▪ Increase in revenues 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. 	