

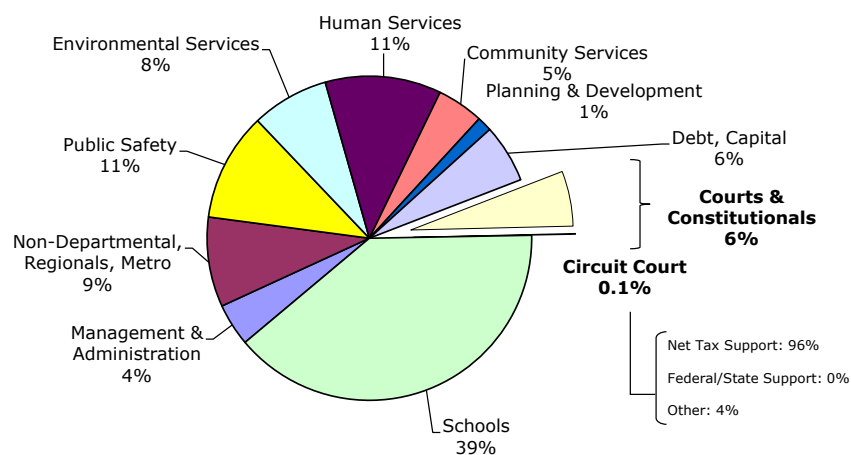
Our Mission: To provide an independent, accessible, responsive forum for just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.

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 \$50,000. 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.

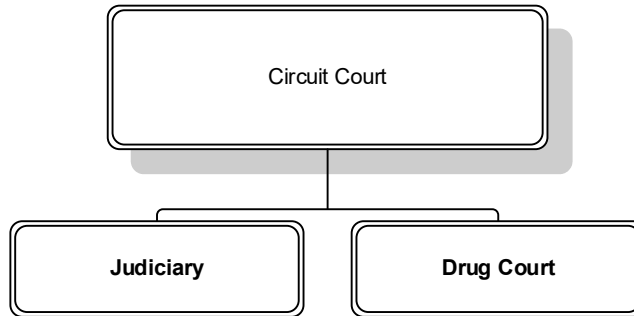
For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally, 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.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the Circuit Court is \$1,329,250, a three percent increase from the FY 2022 adopted budget. The FY 2023 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and slightly higher retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to one-time training funds added for Drug Court (\$15,700), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,308).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$8,458).

DEPARTMENT FINANCIAL SUMMARY

	FY 2021 Actual	FY 2022 Adopted	FY 2023 Proposed	% Change '22 to '23
Personnel	\$1,187,501	\$1,208,316	\$1,230,546	2%
Non-Personnel	59,415	84,312	98,704	17%
Total Expenditures	1,246,916	1,292,628	1,329,250	3%
Fees	47,822	44,708	53,166	19%
Grants	20,078	-	-	-
Total Revenues	67,900	44,708	53,166	19%
Net Tax Support	\$1,179,016	\$1,247,920	\$1,276,084	2%
Permanent FTEs	10.00	10.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	10.30	10.30	10.30	

Expenses & Revenues by Line of Business

	FY 2021 Actual Expense	FY 2022 Adopted Expense	FY 2023 Proposed Expense	% Change '22 to '23	FY 2023 Proposed Revenue	FY 2023 Net Tax Support
Judiciary	\$789,372	\$887,454	\$913,340	3%	\$50,666	\$862,674
Drug Court	457,544	405,174	415,910	3%	2,500	413,410
Total	\$1,246,916	\$1,292,628	\$1,329,250	3%	\$53,166	\$1,276,084

Authorized FTEs by Line of Business

	FY 2022 FTEs Adopted	FY 2023 Permanent FTEs Proposed	FY 2023 Temporary FTEs Proposed	FY 2023 Total FTEs Proposed
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

PROGRAM 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 Circuit Court is the trial court of general jurisdiction and the highest court in Arlington County for both civil and criminal cases.
- The Circuit Court has appellate jurisdiction over all cases from the General District Court and the Juvenile and Domestic Relations Court. Cases on appeal are heard *de novo*, which necessitates setting trials for these matters.
- The Court's four judges preside over criminal and civil matters, including motions, evidentiary hearings, non-jury trials, jury trials, criminal dispositions, and sentencing.
- Court personnel are responsible for reviewing and approving court orders, maintaining daily court dockets, conducting legal research, preparing legal memoranda as required by the judges, reviewing and managing statistical information, and administering court programs.
- Court personnel also interact and collaborate with the Clerk of the Circuit Court, Sheriff's Office, attorneys, and parties daily in order to confirm the docketed cases, address pending motions, and to ensure the smooth operations of the Court.

PERFORMANCE MEASURES

Judiciary

Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Misdemeanor cases concluded within 180 days (percent)	98%	64%	56%	58%	65%
Felony cases concluded within 365 days (percent)	98%	81%	73%	63%	75%
Domestic relations/divorce cases concluded within 365 days (percent)	N/A	N/A	90%	90%	90%
Civil equity and other domestic relations cases concluded within 365 days (percent)	N/A	N/A	94%	100%	100%
Civil law cases concluded within 365 days (percent)	N/A	N/A	74%	79%	80%

- Performance measures for the Circuit Court are reported per calendar year based on caseload statistical reporting guidelines set forth by the Commonwealth of Virginia. CY 2021 actuals are based on data through October 31.
- The decreases in misdemeanor and felony case closures in CY 2020 were primarily due to the impact of the COVID-19 pandemic on the court system.
- In CY 2020, Circuit Court Chambers began using new critical measures. Prior year totals for new measures are not available.
- Measures for general litigation (civil and domestic relations) and criminal (felony and misdemeanor) cases show parameters established by the Commonwealth of Virginia for how quickly these cases should be concluded, whether by settlement or by trial. Various factors go into the resolution of a case and everyone in Chambers – law clerks, administrative staff, and judges – is critical to achieving these benchmarks.

- Success in achieving these benchmarks has been a longstanding goal of the Circuit Court and past budgets have reflected improvements to properly staff Chambers to meet these goals. Investment in these positions has achieved desired results: the Court is able to conclude civil and criminal matters within the timeframes determined to be necessary for high functioning courts and has resulted in the Court achieving the distinction of a top court in Virginia.

Drug Court

- Retention** - it is necessary to keep drug court participants in treatment long enough to realize an effect. Research indicates that three months of drug treatment may be the minimal amount of time to see a clinical impact, and twelve months is the threshold for seeing meaningful, long-term clinical impact.
- Sobriety** is the main goal of the drug treatment court because it promotes offender rehabilitation, public safety, and offender accountability. Sobriety is measured both during participation in the court and after by assessing the average length of continuous sobriety and the average number of failed drug tests.
- In-Program Recidivism** - Producing low rates of in-program recidivism is critical to drug treatment courts. This measure sets drug courts aside from traditional case processing. Recidivism is defined by the rate at which drug court participants are rearrested during the course of participation. Given the short period of time the Drug Court has been held, there is not enough data to estimate what in-program and post-exit recidivism will be in future years of operation.
- Units of Service** - Reducing time from referral to entering treatment decreases chances of relapse and increases efficiency for the court. Treatment and ancillary services must be delivered in adequate doses in order to have an impact on participants without overtreatment. All participants have weekly treatment, probation and/or court obligations. Additionally, all participants are provided a case manager, who provides referrals to ancillary services for housing, employment, mental health, and other healthcare services. A continuum of care is necessary to optimize likelihood of ongoing sobriety and resistance to recidivism.

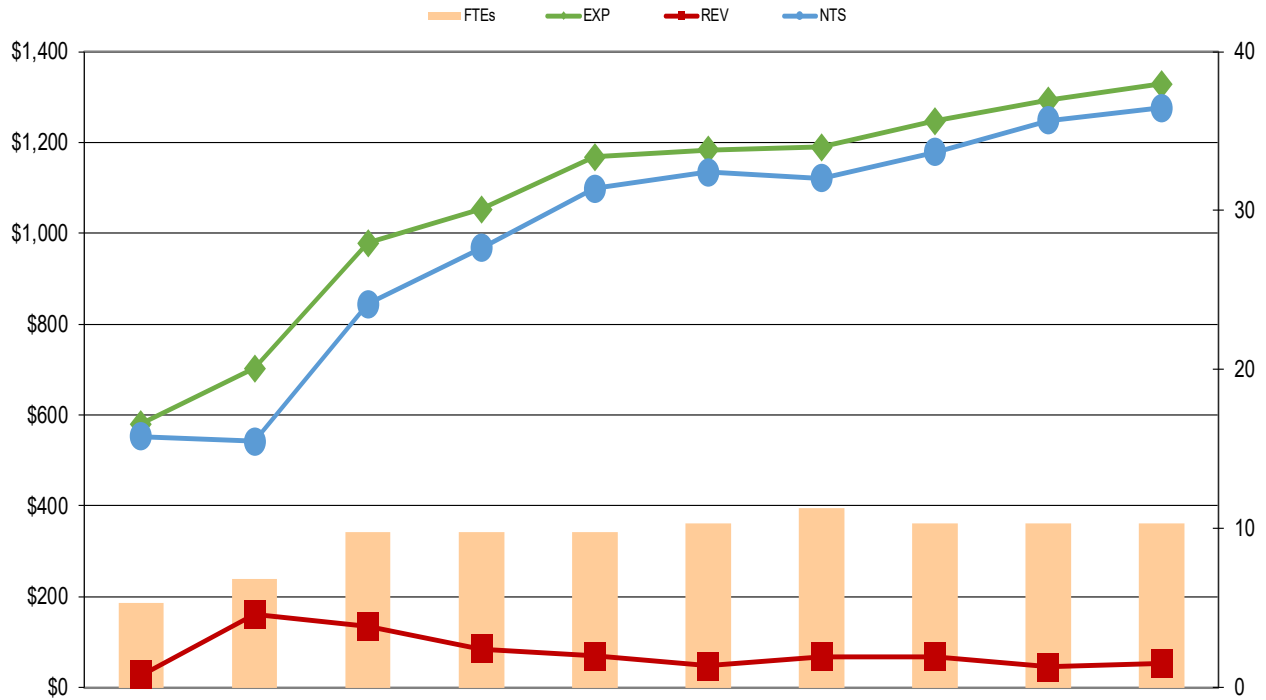
Critical Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Retention rate	80%	89%	96%	100%	90%
In-Program recidivism rate	8%	0%	0%	0%	2%
Sobriety - Percent positive drug tests	12%	4%	5%	0%	4%
Post-exit recidivism rate	20%	10%	0%	0%	2%
Average length of time in program for graduates (months)	21	31	29	21	27
Average length of time in program for terminated participants (months)	6	20	18	N/A	12

- In CY 2021, no participants were terminated from the program. The program had a 100 percent retention rate.
- Reductions in positive screens can be attributed to a more standardized random testing procedure. This procedure represents best practice and supports participants in their sobriety by holding them accountable.

Supporting Measures	CY 2018 Actual	CY 2019 Actual	CY 2020 Actual	CY 2021 Actual	CY 2022 Estimate
Community service hours performed	902	3,489	1,182	889	1,200
Fees and fines collected	\$2,250	\$2,155	\$2,750	\$1,469	\$2,500
Participants employed while participating in program (percent)	98%	87%	77%	73%	80%
Days between arrest and/or probation violation and admission	21	20	22	21	22
Days between admission and treatment entry	5	5	5	5	5
Number of jail days used as sanctions	84	84	38	60	50

- Increased community service hours in CY 2019 relate to seasonal employment by some participants and others who may be disabled or harder to employ. Each participant must be actively engaged in work, school, training, community service, or a combination.
- In CY 2021 community service options were limited due to COVID-19. As the year progressed and businesses reopened, participants were able to gain employment.
- In CY 2020, a significant number of program participants were laid off from their jobs in the hospitality industry due to the impact of COVID-19.
- Due to COVID-19 concerns, the program suspended the use of incarceration as a sanction for a portion of CY 2020.

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



	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Adopted Budget	FY 2023 Proposed Budget
EXP	\$580	\$703	\$978	\$1,053	\$1,168	\$1,183	\$1,189	\$1,247	\$1,293	\$1,329
REV	\$27	\$161	\$134	\$85	\$69	\$48	\$68	\$68	\$45	\$53
NTS	\$553	\$542	\$844	\$968	\$1,099	\$1,135	\$1,121	\$1,179	\$1,248	\$1,276
FTEs	5.30	6.80	9.80	9.80	9.80	10.30	11.30	10.30	10.30	10.30

Fiscal Year	Description	FTEs
FY 2014	▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378).	1.00
	▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position (\$79,000).	(1.00)
	▪ 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).		
FY 2015	▪ The County Board added funding for a part-time Administrative Assistant (\$21,752).	0.50
	▪ 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.	1.00
	▪ 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).	
FY 2016	▪ The County Board added funding for 1.5 FTEs to support the Circuit Court’s high performing court initiative (\$100,000).	1.50
	▪ 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.	1.50
	▪ 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).	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$5,443) and a one-time bonus for staff of \$450 (\$5,126).</i> 	