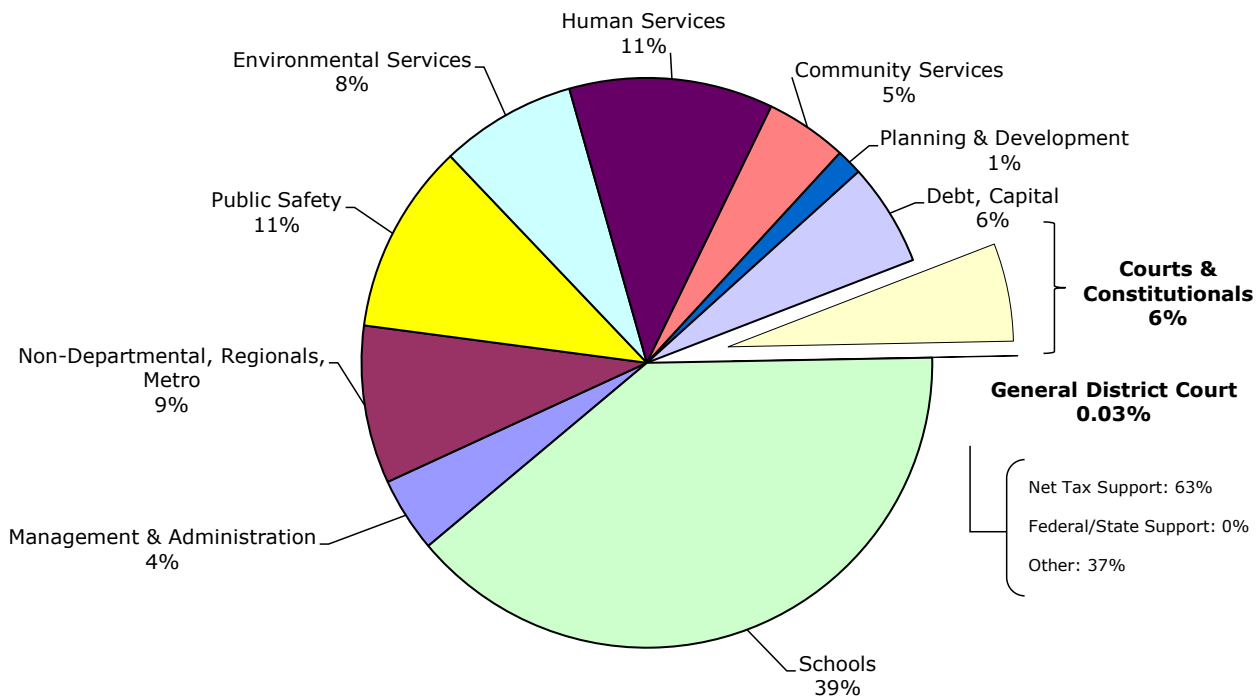


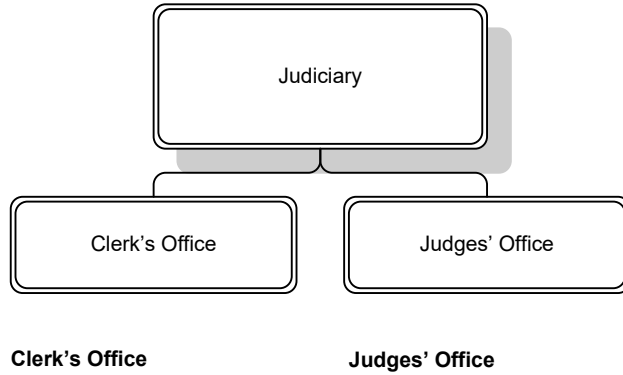
Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

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.

FY 2023 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2023 proposed expenditure budget for the General District Court is \$423,266, 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.
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2023 budget and reconciliation of prior year payments with actual expenditures (\$11).

DEPARTMENT FINANCIAL SUMMARY

| | FY 2021 Actual | FY 2022 Adopted | FY 2023 Proposed | % Change '22 to '23 |
|------------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel | \$266,520 | \$265,482 | \$278,027 | 5% |
| Non-Personnel | 76,561 | 145,239 | 145,239 | - |
| Total Expenditures | 343,081 | 410,721 | 423,266 | 3% |
| Fees | 112,722 | 155,795 | 155,784 | - |
| Total Revenues | 112,722 | 155,795 | 155,784 | - |
| Net Tax Support | \$230,359 | \$254,926 | \$267,482 | 5% |
| 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 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 | \$136,065 | \$203,405 | \$206,640 | 2% | \$21,284 | \$185,356 |
| Clerk's Office | 207,016 | 207,316 | 216,626 | 4% | 134,500 | 82,126 |
| Total Expenditures | \$343,081 | \$410,721 | \$423,266 | 3% | \$155,784 | \$267,482 |

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 | 1.00 | 1.00 | - | 1.00 |
| Clerk's Office | - | - | - | - |
| Total | 1.00 | 1.00 | - | 1.00 |

PROGRAM MISSION

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

- Handles the judicial duties of the Court and cases within its jurisdiction.
- Arranges for appointment of counsel for the indigent and facilitates civil involuntary mental commitment hearings in cooperation with the Sheriff's Office and the Department of Human Services (DHS).

PERFORMANCE MEASURES

| Critical Measures | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|----------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Bond hearings finalized | 2,200 | 5,516 | 2,397 | 2,730 | 2,786 | 2,841 |
| Civil cases adjudicated | 7,210 | 7,579 | 5,870 | 4,666 | 5,693 | 5,447 |
| Criminal cases adjudicated | 5,947 | 5,516 | 4,835 | 5,511 | 4,541 | 4,478 |
| Traffic cases adjudicated | 43,328 | 47,452 | 38,986 | 35,955 | 40,370 | 39,020 |

- The General District Court has no control over the number of bond hearings filed, cases filed, or cases adjudicated. Therefore, all FY 2022 and FY 2023 estimates are based on the average number of bond hearings in previous years.
- The number of bond hearings issued and adjudicated in each fiscal year may differ due to the number of hearings initiated by attorneys.
- The number of cases filed and adjudicated in each fiscal year may differ due to the number of tickets generated and cases initiated by the Police Department as well as court backlogs and continuances.

PROGRAM MISSION

To provide assistance to the General District Court and ensure that the administration of justice is fair, timely, and efficient.

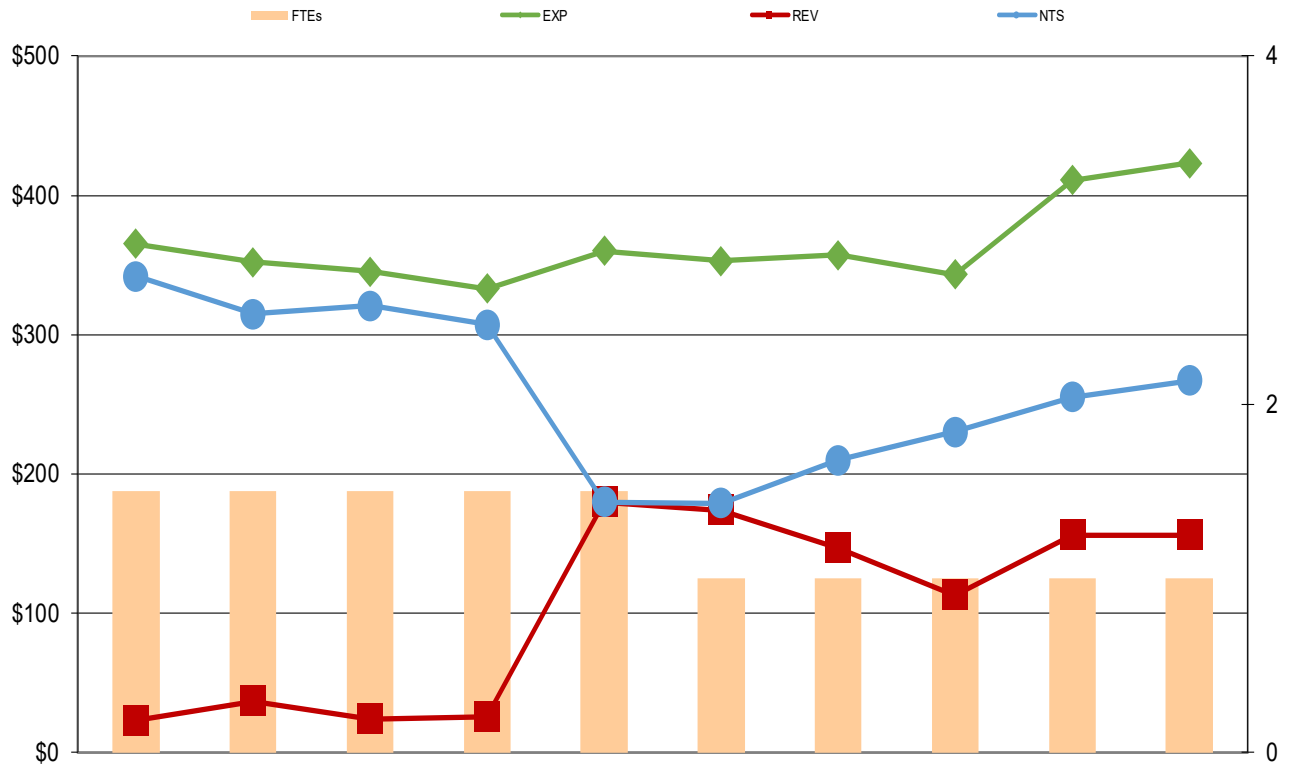
- Processes criminal warrants, traffic summonses, and civil cases.
- Processes pre-payments of traffic fines.
- Collects fees, fines, and court costs assessed in General District Traffic and Criminal Courts.
- Provides assistance to the public.

PERFORMANCE MEASURES

| Critical Measures | FY 2018 Actual | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Estimate | FY 2023 Estimate |
|----------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Civil cases filed | 7,218 | 7,684 | 5,675 | 4,291 | 5,693 | 5,447 |
| Criminal cases filed | 5,743 | 5,989 | 5,617 | 4,545 | 4,541 | 4,478 |
| Other processes | 1,500 | 1,456 | 675 | 803 | 793 | 834 |
| Percent of fines collected | 90% | 92% | 90% | 70% | 70% | 70% |
| Traffic cases filed | 42,353 | 49,903 | 42,563 | 30,320 | 40,370 | 39,020 |

- The number of cases filed and adjudicated in each fiscal year may differ due to the number of summonses, warrants generated, and cases initiated by the Police Department as well as court backlogs and continuances. FY 2022 and 2023 estimates are based on historical averages.

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



| | FY 2014 | FY 2015 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | FY 2022 | FY 2023 |
|-------------|---------|---------|---------|---------|---------|---------|---------|---------|----------------|-----------------|
| \$ in 000s | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Actual | Adopted Budget | Proposed Budget |
| EXP | \$365 | \$352 | \$345 | \$333 | \$360 | \$353 | \$357 | \$343 | \$411 | \$423 |
| REV | \$23 | \$37 | \$24 | \$26 | \$180 | \$174 | \$147 | \$113 | \$156 | \$156 |
| NTS | 3.42 | 3.15 | 3.21 | 3.07 | 1.80 | 1.79 | 2.10 | 2.30 | 2.55 | 2.67 |
| FTEs | 1.50 | 1.50 | 1.50 | 1.50 | 1.50 | 1.00 | 1.00 | 1.00 | 1.00 | 1.00 |

| Fiscal Year | Description | FTEs |
|-------------|--|--------|
| 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). ▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$449) and a one-time bonus for staff of \$450 (\$570).</i> | |