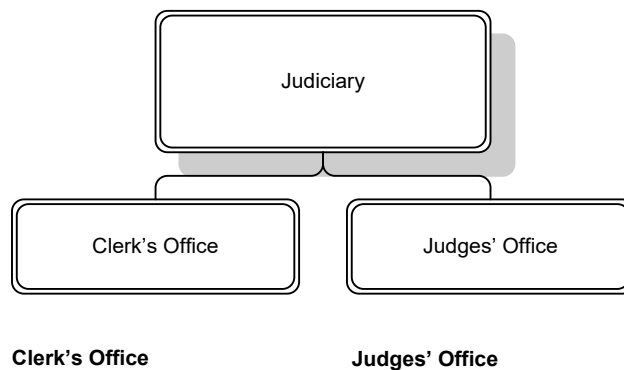


Our Mission: To assist in the administration of justice in a fair, timely, and efficient manner in all areas of criminal, traffic, civil, small claims, and involuntary commitments while striving for one-hundred percent excellence in customer service to all persons.

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 2024 adopted expenditure budget for the General District Court is \$444,273, a five percent increase from the FY 2023 adopted budget. The FY 2024 adopted budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, adjustments to salaries resulting from a Judicial Services job family study (\$462), slightly higher retirement contributions based on current actuarial projections, one-time \$2,000 (gross) employee bonuses (\$2,610), and adjustments to the budget for the County’s salary supplement for eligible state employees (\$22,813).
- ↓ Fee revenues decrease due to lower projections in e-ticket fines based on recent actuals (\$45,000), partially offset by higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual (\$731).

DEPARTMENT FINANCIAL SUMMARY

	FY 2022 Actual	FY 2023 Adopted	FY 2024 Adopted	% Change '23 to '24
Personnel	\$270,098	\$278,388	\$299,034	7%
Non-Personnel	78,895	145,239	145,239	-
Total Expenditures	348,993	423,627	444,273	5%
Fees	81,546	155,784	111,515	-28%
Total Revenues	81,546	155,784	111,515	-28%
Net Tax Support	\$267,447	\$267,843	\$332,758	24%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

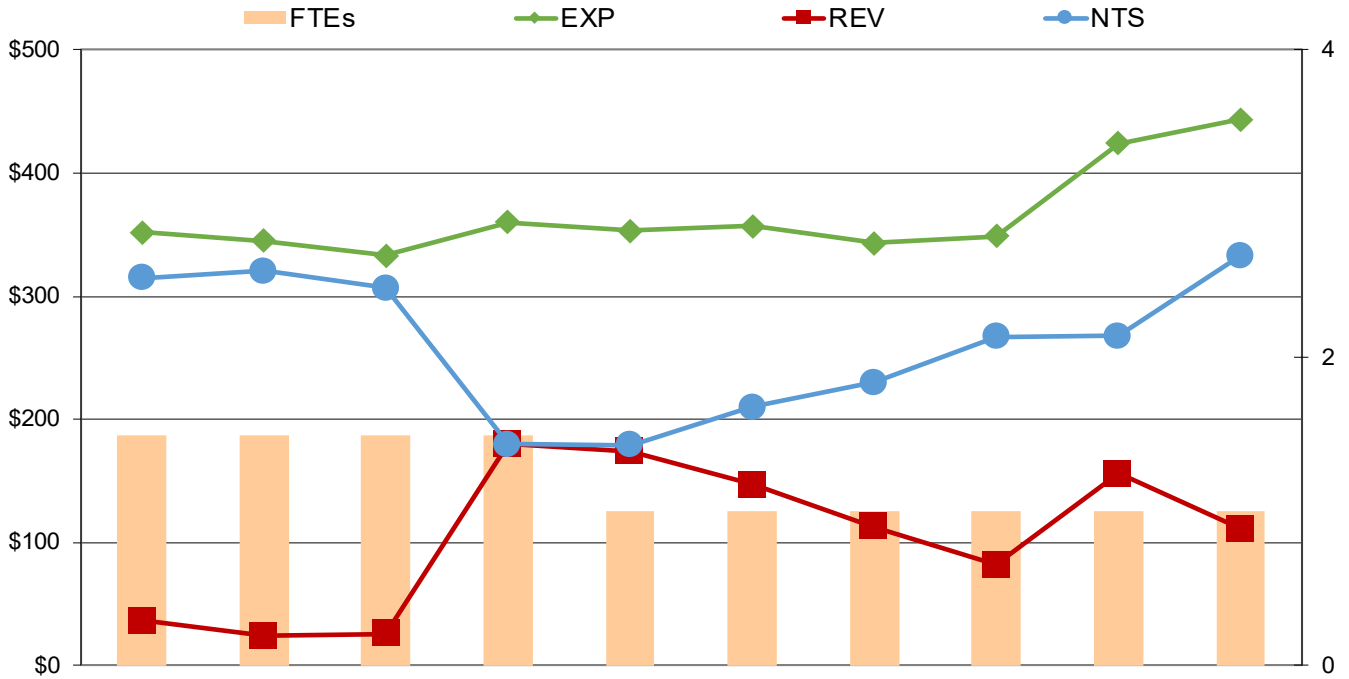
Expenses & Revenues by Line of Business

	FY 2022 Actual Expense	FY 2023 Adopted Expense	FY 2024 Adopted Expense	% Change '23 to '24	FY 2024 Adopted Revenue	FY 2024 Net Tax Support
Judiciary	\$143,621	\$207,001	\$215,389	4%	\$22,015	\$193,374
Clerk's Office	205,372	216,626	228,884	6%	89,500	139,384
Total Expenditures	\$348,993	\$423,627	\$444,273	5%	\$111,515	\$332,758

Authorized FTEs by Line of Business

	FY 2023 FTEs Adopted	FY 2024 Permanent FTEs Adopted	FY 2024 Temporary FTEs Adopted	FY 2024 Total FTEs Adopted
Judiciary	1.00	1.00	-	1.00
Clerk's Office	-	-	-	-
Total	1.00	1.00	-	1.00

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



	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$352	\$345	\$333	\$360	\$353	\$357	\$343	\$349	\$424	\$444
REV	\$37	\$24	\$26	\$180	\$174	\$147	\$113	\$82	\$156	\$111
NTS	\$315	\$321	\$307	\$180	\$179	\$210	\$230	\$267	\$268	\$333
FTEs	1.50	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
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> 	
FY 2023	<ul style="list-style-type: none"> ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent. ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the General District Court was \$3,844.</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ Increased salaries due to adjustments to resulting from a Judicial Services job family study (\$462). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Increased funding for the County’s salary supplement for eligible state employees (\$22,813).▪ Fee revenues decreased due to lower projections in e-ticket fines (\$45,000), partially offset by higher projections in Falls Church reimbursements (\$731).	