

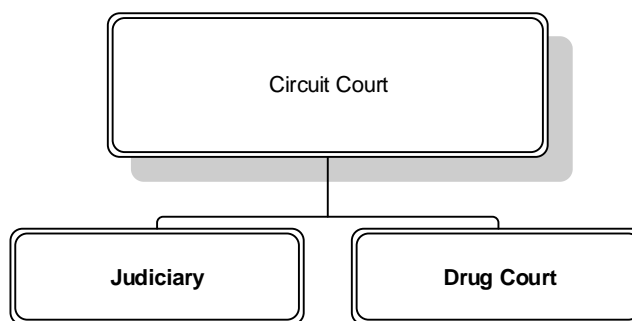
Our Mission: To provide an independent, accessible, responsive forum for just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.

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.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 adopted expenditure budget for the Circuit Court is \$1,416,629, a nine percent increase from the FY 2024 adopted budget. The FY 2025 adopted budget reflects:

- The County Board added one-time funding for court administrative support. (\$50,000).
- ↑ Personnel increases due to employee salary increases, an increase in the County’s cost for employee health insurance, slightly higher retirement contributions based on current actuarial projections, and adjustments to salaries resulting from the Judicial and Legal Services Job Family Study (\$35,167).
- ↓ Non-personnel decreases due to the removal of one-time funding added for the purchase of electric vehicles (\$37,227), offset by adjustments to the annual expense for maintenance and replacement of County vehicles (\$1,958).
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$10,354).

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Adopted	% Change '24 to '25
Personnel	\$1,154,487	\$1,181,814	\$1,329,712	13%
Non-Personnel	75,850	122,186	86,917	-29%
Total Expenditures	1,230,337	1,304,000	1,416,629	9%
Fees	54,986	51,704	62,058	20%
Grants	18,085	-	-	-
Total Revenues	73,071	51,704	62,058	20%
Net Tax Support	\$1,157,265	\$1,252,296	\$1,354,571	8%
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	

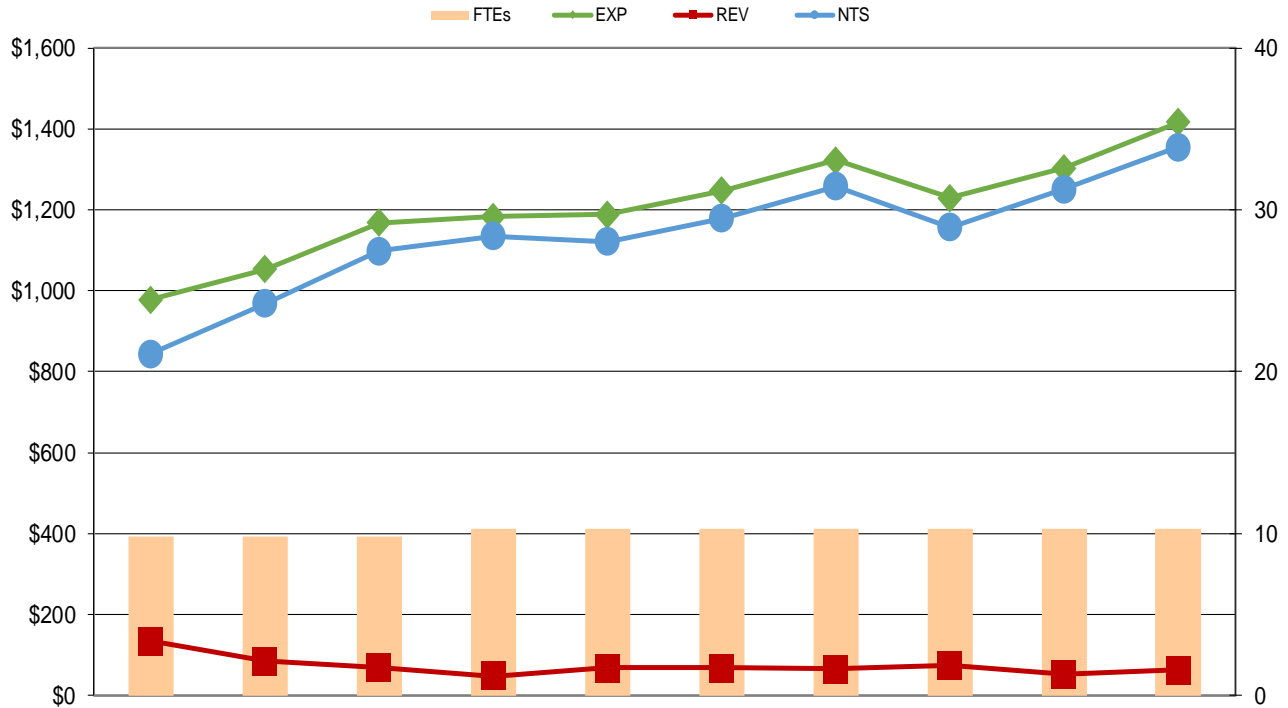
Expenses & Revenues by Line of Business

	FY 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Adopted Expense	% Change '24 to '25	FY 2025 Adopted Revenue	FY 2025 Net Tax Support
Judiciary	\$874,602	\$866,664	\$1,007,247	16%	\$59,558	\$947,689
Drug Court	355,734	437,336	409,382	-6%	2,500	406,882
Total	\$1,230,337	\$1,304,000	\$1,416,629	9%	\$62,058	\$1,354,571

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Adopted	FY 2025 Temporary FTEs Adopted	FY 2025 Total FTEs Adopted
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

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



	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Adopted Budget
EXP	\$978	\$1,053	\$1,168	\$1,183	\$1,189	\$1,247	\$1,323	\$1,230	\$1,304	\$1,417
REV	\$134	\$85	\$69	\$48	\$68	\$68	\$65	\$73	\$52	\$62
NTS	\$844	\$968	\$1,099	\$1,135	\$1,121	\$1,179	\$1,258	\$1,157	\$1,252	\$1,355
FTEs	9.80	9.80	9.80	10.30	10.30	10.30	10.30	10.30	10.30	10.30

Fiscal Year	Description	FTEs
FY 2016	<ul style="list-style-type: none"> ▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000). 	1.50
	<ul style="list-style-type: none"> ▪ 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. ▪ 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). ▪ Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court (\$3,722). 	1.50
FY 2017	<ul style="list-style-type: none"> ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2016 budget and reconciliation of prior year payments with actual expenditures (\$7,247). ▪ Grant revenue decreased due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$89,394). 	
	<ul style="list-style-type: none"> ▪ The County Board added \$15,000 for office supplies, travel, and training. ▪ Converted an Administrative Assistant from part-time to full-time and reclassified that position to a Drug Court Probation Officer (\$55,482). Prior to 2016, this service was provided in-kind by the state. ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$822) and the addition of Drug Court participant fees not previously budgeted (\$2,500). ▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730). 	0.50
FY 2018	<ul style="list-style-type: none"> ▪ The County Board added \$15,000 for office supplies, travel, and training. ▪ Converted an Administrative Assistant from part-time to full-time and reclassified that position to a Drug Court Probation Officer (\$55,482). Prior to 2016, this service was provided in-kind by the state. ▪ Increased fee revenue due to higher projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$822) and the addition of Drug Court participant fees not previously budgeted (\$2,500). ▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730). 	
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 (\$1,490). 	
FY 2020	<ul style="list-style-type: none"> ▪ Added a Law Clerk to support the fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$95,480). 	1.00

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ Added funding for one-time operating equipment (\$4,000) and on-going operating expenses (\$1,000) for the addition of the fourth judge. ▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments and actual expenditures (\$5,572). ▪ <i>In FY 2019 Closeout, the County Board transferred a Human Services Specialist position to the Department of Human Services for the consolidation of the clinical and administrative supervision of the Drug Court Treatment Team (\$98,288).</i> 	(1.00)
FY 2021	<ul style="list-style-type: none"> ▪ Removed one-time funding for operating equipment for the addition of a fourth judge in FY 2020 (\$4,000). ▪ Fee revenues decreased 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> 	
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, increased the pay-for-performance budget by an additional 0.5 percent, and increased the pay range movement to five percent. ▪ The County Board added additional one-time funds for training (\$15,000). ▪ Added one-time training funds for the Drug Court Program (\$15,700). ▪ Fee revenue increased 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). ▪ <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 Circuit Court Judiciary was (\$23,490).</i> 	
FY 2024	<ul style="list-style-type: none"> ▪ Increased salaries resulting from the Administrative and Judicial job studies (\$8,911). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Added funding for one-time \$2,000 (gross) employee bonuses (\$27,366).▪ Added one-time funding for the purchase of electric vehicles (\$37,227).	
FY 2025	<ul style="list-style-type: none">▪ The County Board added one-time funding for court administrative support (\$50,000).▪ Personnel increases due to adjustments to salaries resulting from the Judicial and Legal Services Job Family Study (\$35,167).▪ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$10,354).	