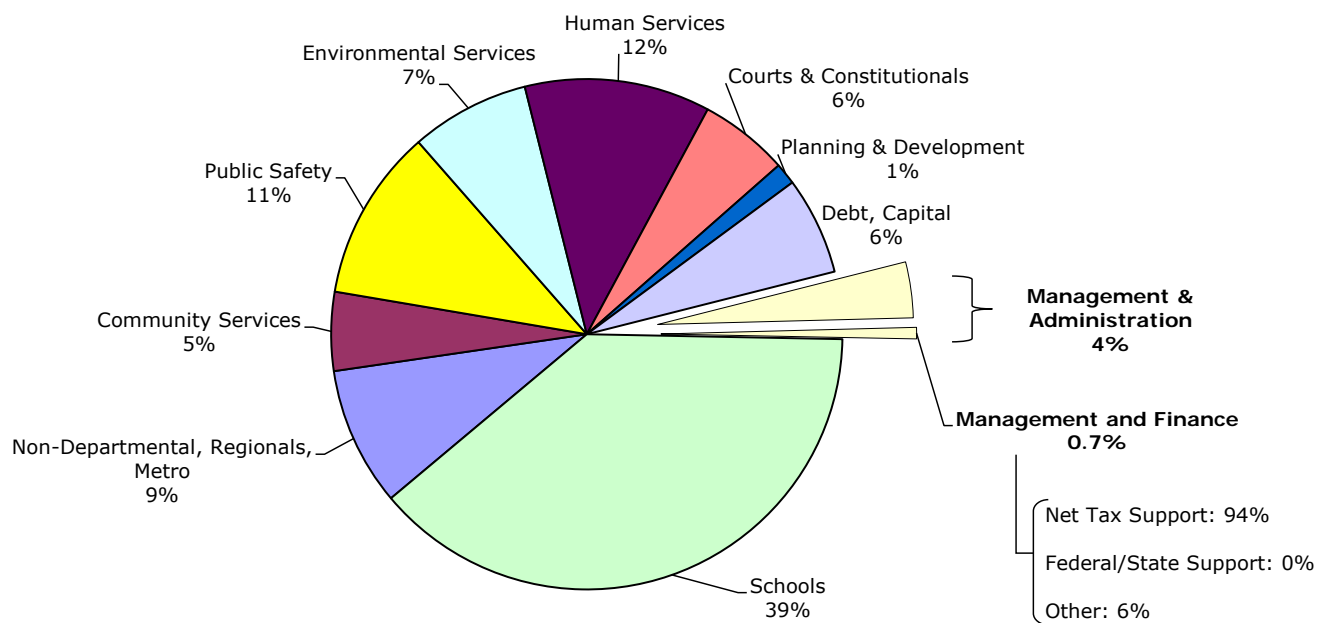


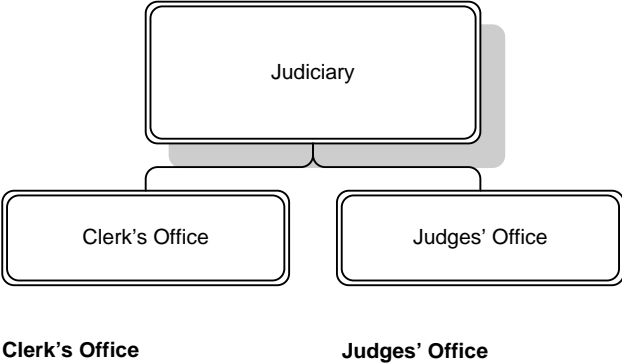
Our Mission: To assist in the administration of justice in a fair, timely, and efficient manner in all areas of criminal, traffic, civil, small claims, and involuntary commitments while striving for one-hundred percent excellence in customer service to all persons.

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.

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the General District Court is \$414,198, a seven percent decrease from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↓ Personnel primarily decreases due to staff turnover and the removal of FY 2024 one-time \$2,000 (gross) employee bonuses (\$2,610), partially offset by adjustments to salaries resulting from a Judicial and Legal Services job family study (\$5,230), employee salary increases, an increase in the County’s cost for employee health insurance, and slightly higher retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the reduction itemized below.
- ↓ Fee revenues decreases due to lower projections in e-ticket fines based on recent actuals (\$29,000) and lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$995).

FY 2025 Proposed Budget Reduction

Judiciary

- ↓ Reduction in miscellaneous court costs (\$23,110)
IMPACT: There are no impacts anticipated. The Miscellaneous Court Costs budget have been used historically to pay court-appointed attorney fees. With changes in state code, the number of cases filed under local code have shifted to be charged under state code – reducing costs to the County. The county still receives revenue from the state if the state code is used; however, court appointed attorney fees are no longer being needed as the defendant is being prosecuted under state code.

DEPARTMENT FINANCIAL SUMMARY

	FY 2023 Actual	FY 2024 Adopted	FY 2025 Proposed	% Change '24 to '25
Personnel	\$271,918	\$299,034	\$292,069	-2%
Non-Personnel	79,849	145,239	122,129	-16%
Total Expenditures	351,767	444,273	414,198	-7%
Fees	77,773	111,515	81,520	-27%
Total Revenues	77,773	111,515	81,520	-27%
Net Tax Support	\$273,994	\$332,758	\$332,678	-
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 2023 Actual Expense	FY 2024 Adopted Expense	FY 2025 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Judiciary	\$131,667	\$215,389	\$194,273	-10%	\$21,020	\$173,253
Clerk's Office	220,100	228,884	219,925	-4%	60,500	159,425
Total Expenditures	\$351,767	\$444,273	\$414,198	-7%	\$81,520	\$332,678

Authorized FTEs by Line of Business

	FY 2024 FTEs Adopted	FY 2025 Permanent FTEs Proposed	FY 2025 Temporary FTEs Proposed	FY 2025 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 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Civil commitments adjudicated	675	812	646	539	566	594
Civil cases adjudicated	5,870	4,666	5,259	7,796	8,575	9,432
Criminal cases adjudicated	4,835	5,511	4,952	6,489	7,138	7,852
Traffic cases adjudicated	38,986	35,955	25,747	26,511	29,162	32,078

- The General District Court has no control over the number of hearings filed, cases filed, or cases adjudicated. Therefore, all FY 2024 and FY 2025 estimates are based on the average number of hearings in previous years.
- Civil Commitments include Mental Commitments, Temporary Detention Orders, Petitions, Emergency Custody Orders, and other commitments.
- 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.

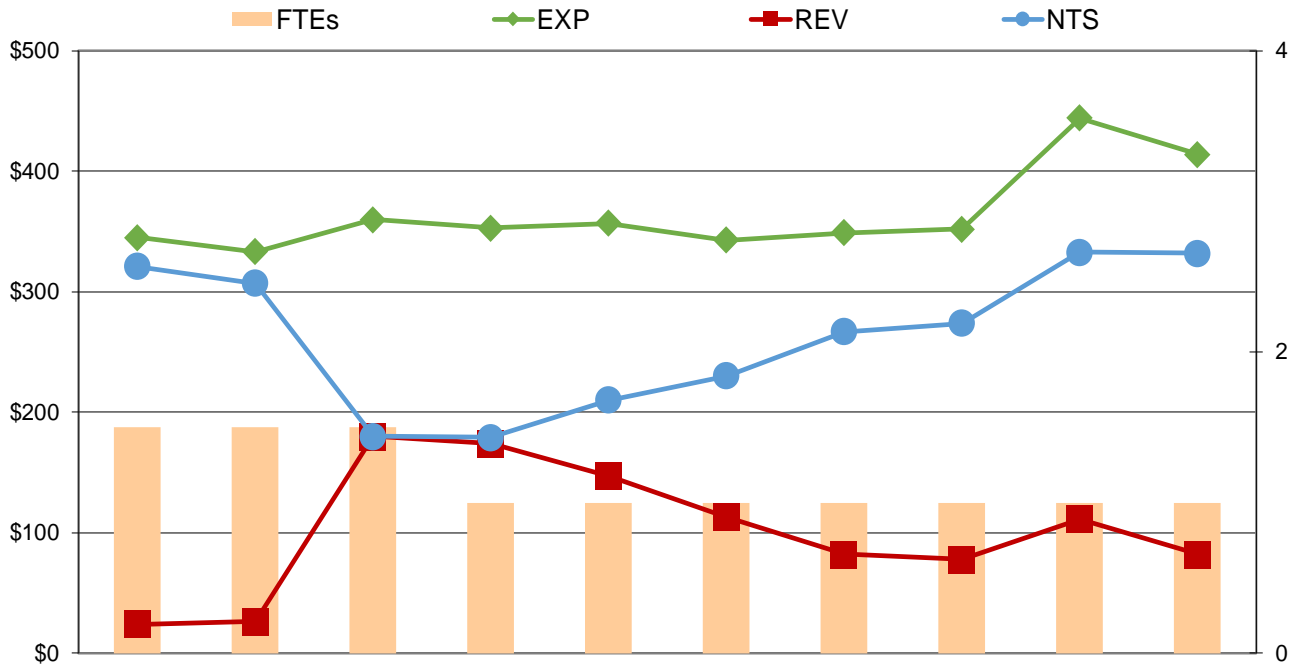
- Processes criminal warrants, traffic summonses, and civil cases.
- Processes pre-payments of traffic fines.
- Collects fees, fines, and court costs assessed in General District Traffic and Criminal Courts.
- Provides assistance to the public.

PERFORMANCE MEASURES

Critical Measures	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Civil cases filed	5,675	4,291	4,791	7,886	9,800	12,250
Criminal cases filed	5,617	4,545	5,052	6,471	8,100	10,125
Civil commitments filed	675	803	669	538	673	841
Percent of fines collected	90%	70%	70%	70%	70%	70%
Traffic cases filed	42,563	30,320	24,683	26,455	28,307	30,289

- 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 2024 and 2025 estimates are based on pre-pandemic historical averages.
- In FY 2021, the Percent of Fines Collected decreased due to State legislation that limited the Courts ability to enforce payment of court fines and fees by locking an individual's access to perform transactions with the Department of Motor Vehicles. This decrease in fine collections is projected to continue at this new level.

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



	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted Budget	FY 2025 Proposed Budget
EXP	\$345	\$333	\$360	\$353	\$357	\$343	\$349	\$352	\$444	\$414
REV	\$24	\$26	\$180	\$174	\$147	\$113	\$82	\$78	\$112	\$82
NTS	\$321	\$307	\$180	\$179	\$210	\$230	\$267	\$274	\$333	\$332
FTEs	1.50	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
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). ▪ Increased funding for the County’s salary supplement for eligible state employees (\$22,813). 	

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none">▪ Fee revenues decreased due to lower projections in e-ticket fines (\$45,000), partially offset by higher projections in Falls Church reimbursements (\$731).	