

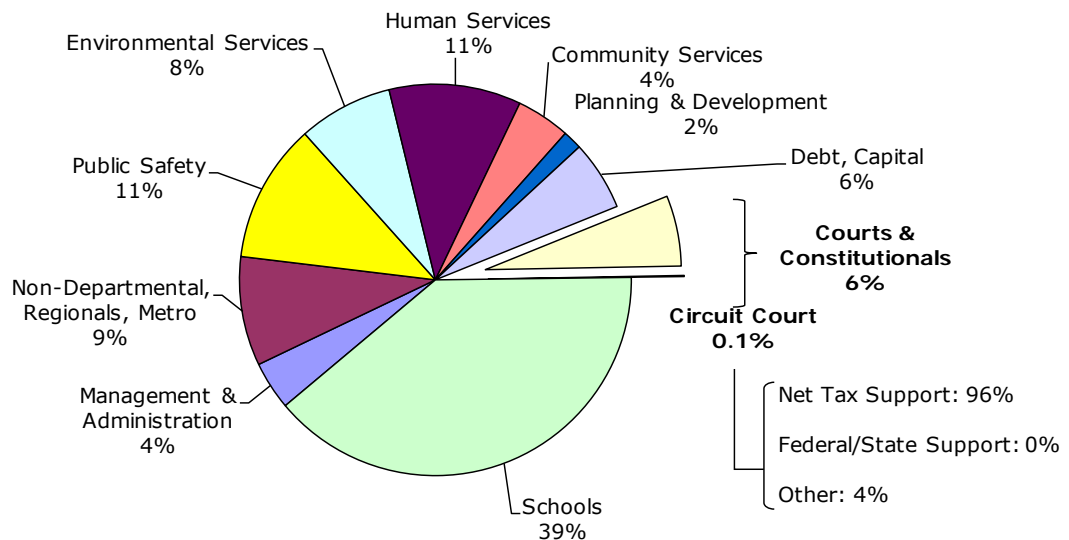
***Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.***

The 17<sup>th</sup> Judicial Circuit is comprised of three 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 \$25,000. 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.

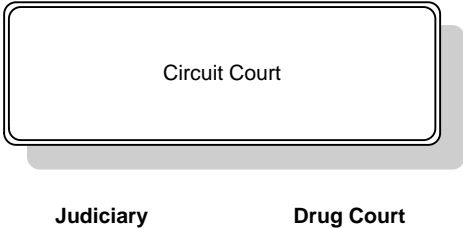
For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally, 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 2019 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



The FY 2019 proposed expenditure budget for the Circuit Court is \$1,200,357, an eight percent increase from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↑ Personnel increases are due to employee benefits and base pay adjustments, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$7,629).
- ↓ Fee revenue decreases 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).

**PROGRAM FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$966,484	\$1,032,007	\$1,109,302	7%
Non-Personnel	86,120	83,426	91,055	9%
<b>Total Expenditures</b>	<b>1,052,604</b>	<b>1,115,433</b>	<b>1,200,357</b>	<b>8%</b>
Fees	48,443	46,868	45,378	-3%
Grants	36,530	-	-	-
<b>Total Revenues</b>	<b>84,973</b>	<b>46,868</b>	<b>45,378</b>	<b>-3%</b>
<b>Net Tax Support</b>	<b>\$967,631</b>	<b>\$1,068,565</b>	<b>\$1,154,979</b>	<b>8%</b>
Permanent FTEs	9.50	10.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
<b>Total Authorized FTEs</b>	<b>9.80</b>	<b>10.30</b>	<b>10.30</b>	

## 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.
- The Court's three 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.
- Interfacing with the Clerk of the Circuit Court, Sheriff's Office, and members of the Bar on a daily basis.

## SIGNIFICANT BUDGET CHANGES

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## PERFORMANCE MEASURES

## Judiciary

Critical Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
Number of Filings	9,028	9,643	10,721	11,097	11,151
Civil cases adjudicated	1,526	1,415	1,312	1,694*	2,230
Civil cases jury days	43	31	41	23	50
Criminal cases adjudicated	4,111	4,039	4,425	4,784*	5,575
Criminal cases jury days	49	61	108	87	100
Administrative Processing /Closure	2,611	2,329	3,890	4,360*	3,345

\*The total number of case closures is 10,838. The number of "civil cases adjudicated", "criminal cases adjudicated", and "Administrative Processing/Closure", which are a breakdown of total number of case closures, are not available until mid-February.

Supporting Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
Misdemeanor cases concluded within 180 days	N/A	75%	56%	98%	98%
Felony cases concluded within 365 days	N/A	90%	82%	98%	98%
Misdemeanor cases concluded within 120 days	N/A	75%	N/A	N/A	N/A
Civil, domestic relations, felony, and misdemeanor cases concluded within 180 days	N/A	75%/90%/90%/98%	98%	98%	98%
Civil, domestic relations, and felony cases concluded within 365 days	N/A	90%/98%/98%	98%	98%	98%
Civil cases concluded within 540 days	N/A	98%	98%	98%	98%

- Performance measures for the Circuit Court are reported per calendar year due to caseload statistical reporting guidelines set forth by the Commonwealth of Virginia.
- Official performance measures data for CY 2017 will be available by the Office of the Executive Secretary of the Virginia Supreme Court in February 2018.
- Supporting measures for general litigation (civil and domestic relations) and criminal (felony misdemeanor) cases show parameters established by the Commonwealth of Virginia for how quickly these cases should be resolved. Various factors go into the resolution of a case and everyone from the parties, judges, attorneys, and court staff plays an important role in achieving these benchmarks. In particular, the number of misdemeanor cases concluded within 120 days is not applicable to the Circuit Court but is recorded here to follow state records.

## Drug Court

In 2006, performance measures were standardized for the operations of drug courts. Four measures were adopted to analyze performance: Retention, Sobriety, In-program Recidivism, and Units of Service.

- Retention** 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 sufficient doses in order to have an impact on participants. 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.

Critical Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
Retention rate	63%	65%	67%	77%	85%
In-Program recidivism	0%	0%	3.5%	0%	0%
Sobriety - Percent positive drug tests	19.0%	2.0%	2.8%	5.0%	3.0%
Post-exit recidivism	29%	11%	23%	5%	2%
Average length of time in program for graduates	10 months	15 months	18 months	20 months	23 months
Average length of time in program for terminated participants	N/A	6 months	8 months	6 months	8 months

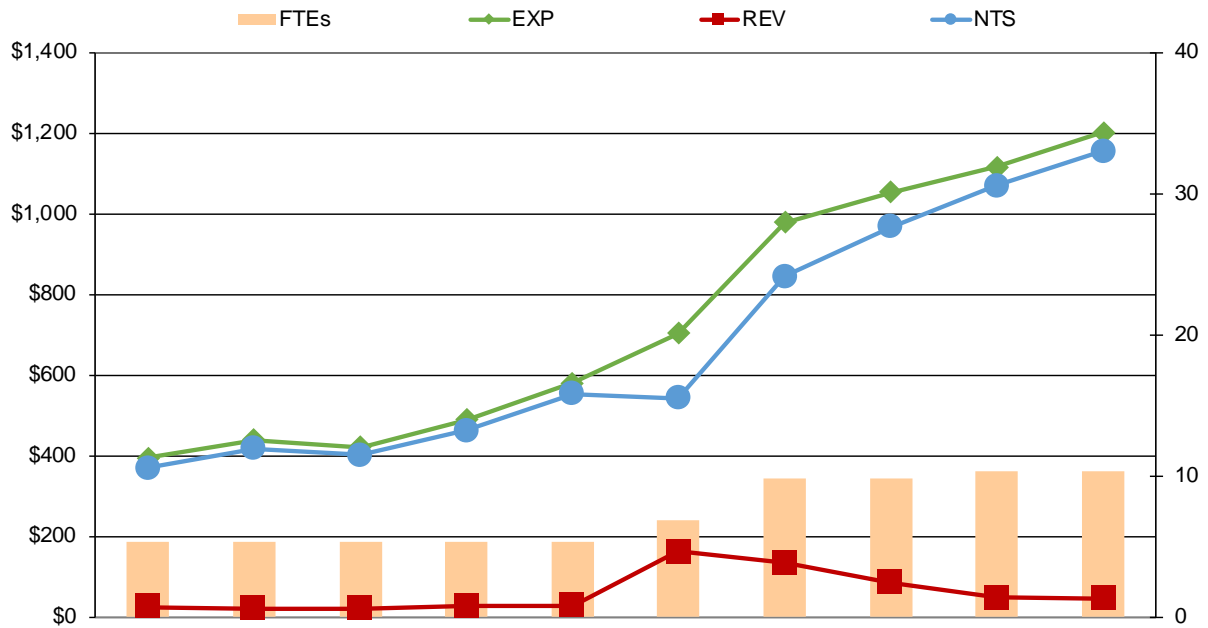
Supporting Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Actual	CY 2018 Estimate
Community service hours performed	500	500	310	1,104	900
Fees and fines collected	\$10,575	\$10,000	\$7,410	\$7,907	\$7,400
Participants employed while participating in program	63%	95%	95%	95%	100%
Days between arrest and/or probation violation and admission	12	14	17	20	21
Days between admission and treatment entry	5	5	5	5	5
Number of jail days used as sanctions	30	49	163	104	90

- In CY 2017, the Arlington County Drug Treatment Court Program moved from a four phase to a five phase structure. The goal was to provide a gradual reduction in supervision and connect

the participants to the community through the use of community supports and probation. As a result of the move, the program increased on paper from a 12 month to a 15 month program. Typically, participants have set backs which is why we expect an increase of the total amount of time in program.

- The amount of fines and fees collected is expected to decrease in CY 2018 because program participants are expected to remain in the program longer and are able to complete their financial requirements during that time.
- The increase in community service hours performed between CY 2016, and CY 2017, is a result of participants who are unable to find employment and must complete a required number of community service hours per week.

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



\$ in 000s	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
<b>EXP</b>	\$394	\$438	\$421	\$489	\$580	\$703	\$978	\$1,053	\$1,115	\$1,200
<b>REV</b>	\$25	\$21	\$20	\$26	\$27	\$161	\$134	\$85	\$47	\$45
<b>NTS</b>	\$369	\$417	\$401	\$462	\$553	\$543	\$844	\$968	\$1,069	\$1,155
<b>FTEs</b>	5.30	5.30	5.30	5.30	5.30	6.80	9.80	9.80	10.30	10.30

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$19,219).</li> <li>▪ Eliminated a Court Specialist and a Judgment Clerk positions in the Clerk’s Office (\$120,549).</li> <li>▪ Decreased revenue in Court Excess Fee (\$850,011) due to reduced court activity and a change in the State formula for how fees are remitted to localities; reduced projections in miscellaneous state grants (\$40,000), Falls Church reimbursements (\$5,548) and transfer fees (\$1,500), partially offset by an increase in Compensation Board reimbursements (\$9,704).</li> </ul>	(2.0)
	<ul style="list-style-type: none"> <li>▪ Includes elimination of a part-time Court Assistant position in the Civil Division as part of FY 2009 state cuts.</li> </ul>	(0.5)
FY 2011	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant limited-term position (\$99,884).</li> <li>▪ Encumbered a Deputy Clerk position with a lower level position which saves \$34,183.</li> <li>▪ Non-personnel reductions include operating supplies (\$5,793), travel (\$5,000), postage (\$2,000), and jury funds (miscellaneous court costs) (\$24,000).</li> <li>▪ Increased revenues in Court Fees (\$21,899), Commonwealth reimbursements (\$34,683), and Falls Church reimbursements (\$4,860) partially offset decreases in State grant reimbursements (\$40,000).</li> </ul>	(1.0)
	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> <li>▪ Added funding for maintenance and support fees for the audio/video recording system installed in the courts (\$45,000) and for day forward redaction of social security and other sensitive information from court records (\$57,000).</li> <li>▪ Increased revenues in Falls Church reimbursements (\$57,227) and State reimbursements for technology (\$55,000) partially offset by a decrease in the State Compensation Board reimbursements (\$19,710) and court fines (\$3,000).</li> </ul>	
	<p>The County Board added funding for replacement of the land record system (\$450,000 one-time funding, \$70,000 ongoing funding), partially offset with \$70,000 in anticipated new fee revenue.</p> <ul style="list-style-type: none"> <li>▪ The County Board added funding for an electronic court records system (\$326,000 one-time funding, \$95,000 ongoing funding), partially offset with \$40,000 in anticipated new fee revenue.</li> <li>▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000 one-time funding).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ A limited term position was eliminated.</li> <li>▪ Falls Church revenue decreased (\$13,068).</li> </ul>	(1.0)



	<ul style="list-style-type: none"> <li>▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378).</li> <li>▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position (\$79,000).</li> <li>▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic court records system (\$326,000).</li> <li>▪ Fee revenue decreased for the land records (\$70,000).</li> <li>▪ Fee revenues increased for reimbursement to the locality of excess copy fees (\$14,000) and interest on criminal fees (\$3,000).</li> <li>▪ Fee revenues increased for Falls Church reimbursements (\$4,131).</li> <li>▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460).</li> <li>▪ Reduced contractual maintenance for microfilm equipment (\$8,960).</li> <li>▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchase (\$15,104).</li> </ul>	<p>1.0</p> <p>(1.0)</p>
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a part-time Administrative Assistant (\$21,752).</li> <li>▪ The County Board added one-time funding for travel and training supplies (\$17,500).</li> <li>▪ Added a limited term grant funded Drug Court Coordinator (\$89,495) funded by a Bureau of Justice Assistance Grant.</li> <li>▪ Added funding (\$22,907) for operating supplies and miscellaneous costs funded by the Bureau of Justice Assistance grant.</li> <li>▪ Fall Church revenue increased (\$1,626).</li> <li>▪ Grant revenue increased due to a Bureau of Justice Assistance grant (\$112,402).</li> </ul>	<p>0.5</p> <p>1.0</p>
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000).</li> <li>▪ 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.</li> <li>▪ Eliminated one-time funding for travel and training and office supplies (\$17,500).</li> <li>▪ Increased funding to miscellaneous costs (\$2,250) due to the Bureau of Justice Assistance grant for Arlington County Drug Court.</li> <li>▪ Fee revenue increased for Falls Church reimbursements (\$7,935).</li> </ul>	<p>1.5</p> <p>1.5</p>

- Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court (\$3,722).
- FY 2017
- 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).
- FY 2018
- The County Board adding \$15,000 for offices 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. 0.5
  - 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).