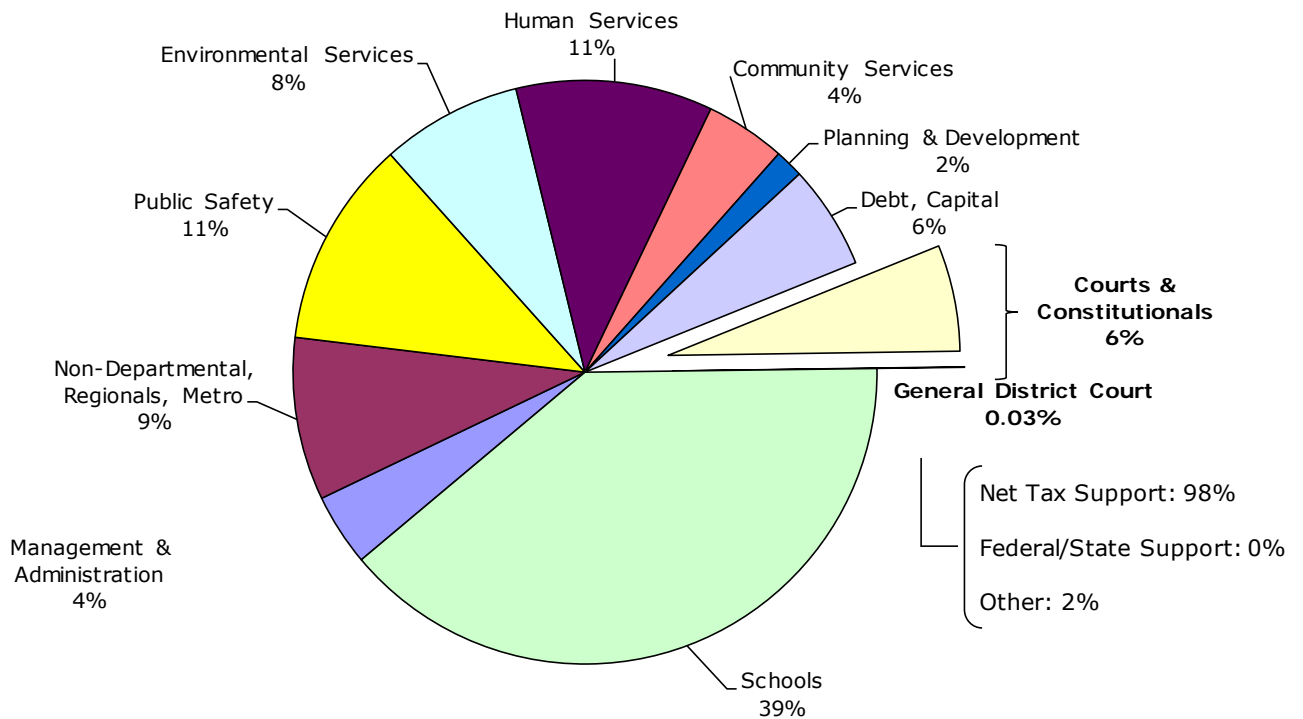


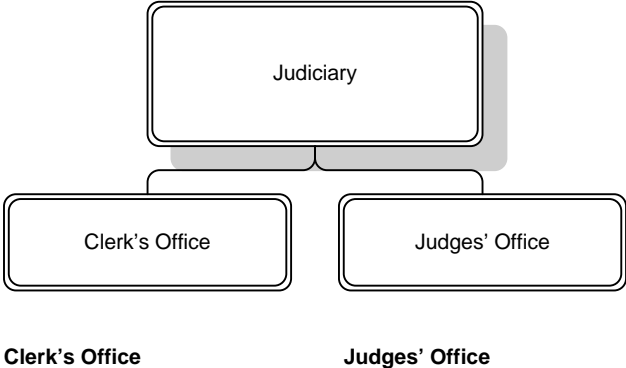
Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

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 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the General District Court is \$382,942, a two percent decrease from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↓ Personnel decreases due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019. This technical adjustment of \$27,970 and removing 0.50 FTE is offset by increases due to adjustments to the state salary supplement, employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on actuarial projections.
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$563).

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$222,258	\$247,177	\$237,703	-4%
Non-Personnel	110,593	145,239	145,239	-
Total Expenditures	332,851	392,416	382,942	-2%
Fees	25,892	9,818	9,255	-6%
Total Revenues	25,892	9,818	9,255	-6%
Net Tax Support	\$306,959	\$382,598	\$373,687	-2%
Permanent FTEs	1.50	1.50	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.50	1.50	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).

SIGNIFICANT BUDGET CHANGES

- ↑ Personnel increases due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019. This technical adjustment of \$14,560 and removing 0.20 FTE is offset by adjustments to the state salary supplement, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on actuarial projections.
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2018 budget and reconciliation of prior year payments with actual expenditures (\$563).

PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$92,295	\$104,507	\$107,543	3%
Non-Personnel	65,241	93,338	93,338	-
Total Expenditures	157,536	197,845	200,881	2%
Fees	25,892	9,818	9,255	-6%
Total Revenues	25,892	9,818	9,255	-6%
Net Tax Support	\$131,644	\$188,027	\$191,626	2%
Permanent FTEs	1.20	1.20	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.20	1.20	1.00	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Bond hearings finalized	3,050	2,900	2,164	2,550	2,200	2,300
Civil cases adjudicated	6,113	5,645	6,514	6,817	6,300	6,000
Criminal cases adjudicated	5,957	5,790	6,982	6,361	7,000	6,100
Traffic cases adjudicated	57,140	50,729	38,795	34,466	37,000	36,000

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.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019. This technical adjustment of \$12,510 and removing 0.30 FTE is offset by increases due to adjustments to the state salary supplement, employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on actuarial projections.

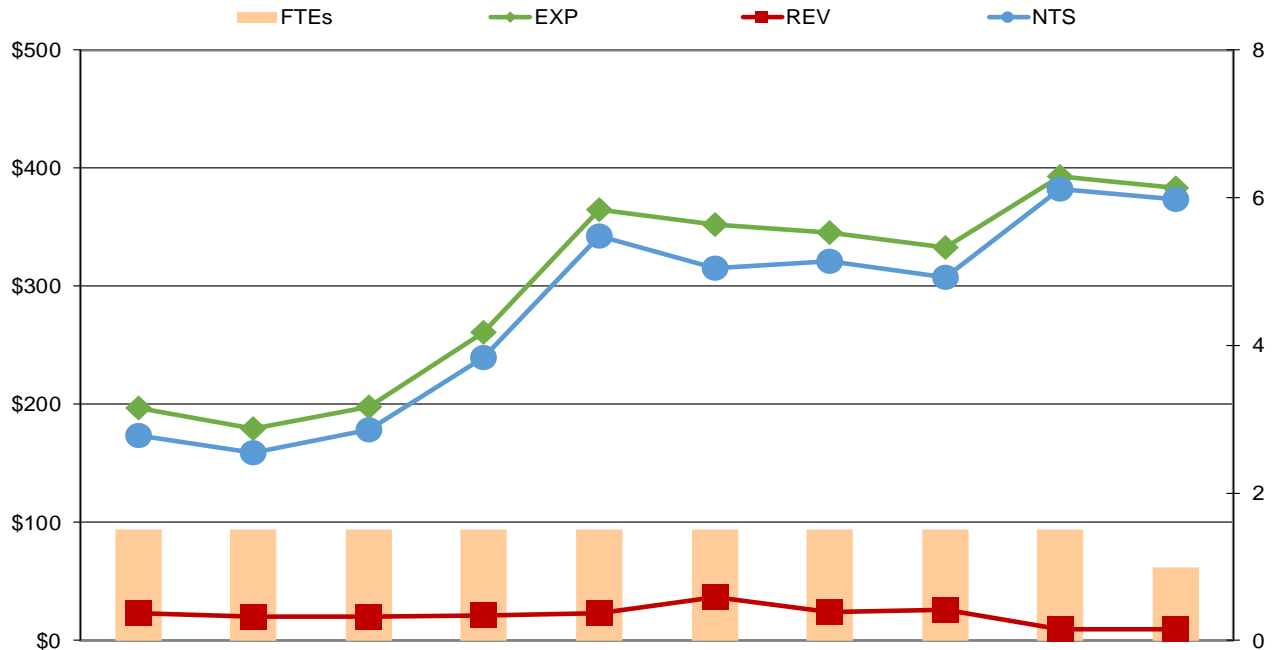
PROGRAM FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$129,963	\$142,670	\$130,160	-9%
Non-Personnel	45,352	51,901	51,901	-
Total Expenditures	175,315	194,571	182,061	-6%
Total Revenues	-	-	-	-
Net Tax Support	\$175,315	\$194,571	\$182,061	-
Permanent FTEs	0.30	0.30	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	0.30	0.30	-	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Civil cases filed	6,857	5,536	6,525	6,325	6,400	6,100
Criminal cases filed	15,087	12,051	6,860	5,831	7,000	6,500
Other processes	2,638	2,500	2,212	1,726	2,300	2,000
Traffic cases filed	79,102	54,451	38,225	34,812	38,000	35,000
Percent of fines collected	82%	85%	91%	91%	90%	90%

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



	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$197	\$179	\$198	\$261	\$365	\$352	\$345	\$333	\$392	\$383
REV	\$23	\$20	\$20	\$21	\$23	\$37	\$24	\$26	\$10	\$9
NTS	\$174	\$159	\$178	\$240	\$342	\$315	\$321	\$307	\$383	\$374
FTEs	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.00

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$861). ▪ Reduced funding for legal costs for victims/witnesses (\$6,870). ▪ Reduced funding for miscellaneous non-personnel costs (\$3,519). 	
FY 2011	<ul style="list-style-type: none"> ▪ Reduced funding for legal costs for victims/witnesses (\$12,102). ▪ Revenue increased due to higher projections in Falls Church reimbursements (\$2,552). 	
FY 2012	<ul style="list-style-type: none"> ▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$6,132). 	
FY 2013	<ul style="list-style-type: none"> ▪ Increase in revenues is due to higher projections in Falls Church reimbursements based on the FY 2013 budget and reconciliation of FY 2011 reimbursements with the corresponding expenditures (\$788). 	
FY 2014	<ul style="list-style-type: none"> ▪ Personnel increases due to a full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581). ▪ Increase in revenues 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. 	