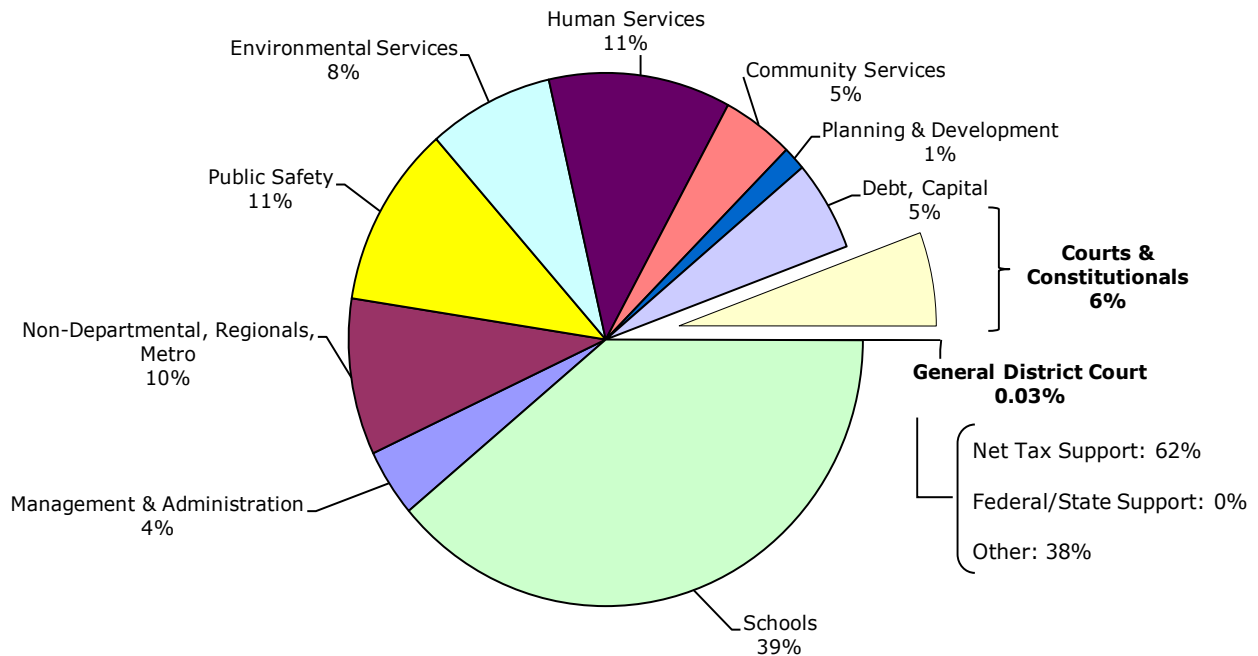


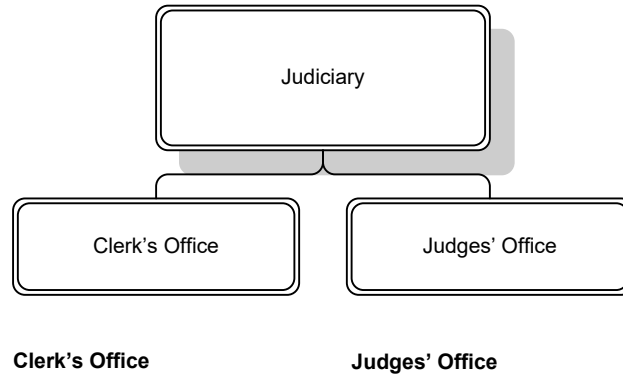
Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

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 2022 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2022 proposed expenditure budget for the General District Court is \$408,793, a one percent increase from the FY 2021 adopted budget. The FY 2022 proposed budget reflects:

- There were no significant changes in personnel or non-personnel.
- ↑ Fee revenues increase primarily due to an increase in e-ticket revenue based on prior year actuals (\$3,000) and the recognition of trial costs (\$5,500) and Sheriff's fees (\$12,800).

DEPARTMENT FINANCIAL SUMMARY

	FY 2020 Actual	FY 2021 Adopted	FY 2022 Proposed	% Change '21 to '22
Personnel	\$260,352	\$261,116	\$263,554	1%
Non-Personnel	96,357	145,239	145,239	-
Total Expenditures	356,709	406,355	408,793	1%
Fees	146,326	134,574	155,795	16%
Total Revenues	146,326	134,574	155,795	16%
Net Tax Support	\$210,383	\$271,781	\$252,998	-7%
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 2020 Actual Expense	FY 2021 Adopted Expense	FY 2022 Proposed Expense	% Change '21 to '22	FY 2022 Proposed Revenue	FY 2022 Net Tax Support
Judiciary	\$152,371	\$202,312	\$201,477	-	\$21,295	\$180,182
Clerk's Office	204,338	204,043	207,316	2%	134,500	72,816
Total Expenditures	\$356,709	\$406,355	\$408,793	1%	\$155,795	\$252,998

Authorized FTEs by Line of Business

	FY 2021 FTEs Adopted	FY 2022 Permanent FTEs Proposed	FY 2022 Temporary FTEs Proposed	FY 2022 Total FTEs Proposed
Judiciary	1.00	1.00	0.00	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

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Bond hearings finalized	2,550	2,200	5,516	2,397	3,166	3,166
Civil cases adjudicated	6,817	7,210	7,579	5,870	6,869	6,869
Criminal cases adjudicated	6,361	5,947	5,516	4,835	5,665	5,665
Traffic cases adjudicated	34,466	43,328	47,452	38,986	41,033	41,033

- The General District Court has no control over the number of bond hearings filed, cases filed, or cases adjudicated. Therefore, all FY 2021 and FY 2022 estimates are based on the average number of bond hearings in previous years.
- The number of bond hearings issued and adjudicated in each fiscal year may differ due to the number of hearings initiated by attorneys.
- 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.

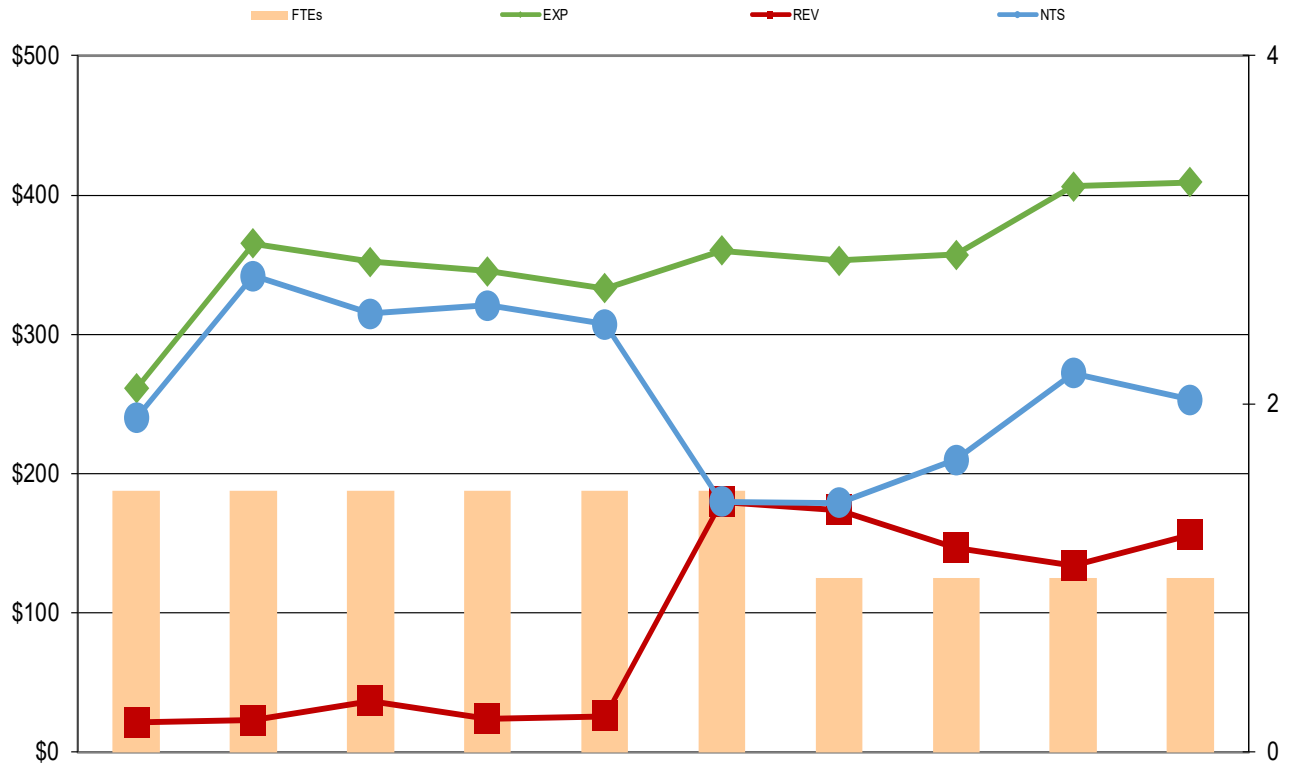
PERFORMANCE MEASURES

FY 2020 Performance Measures reflect COVID-19 impacts to services in the final months of the fiscal year while FY 2021 and FY 2022 estimates are based on current conditions and anticipated impacts on the performance measures.

Critical Measures	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Civil cases filed	6,325	7,218	7,684	5,675	6,733	6,727
Criminal cases filed	5,831	5,743	5,989	5,617	5,795	5,795
Other processes	1,726	1,500	1,456	675	1,339	1,339
Percent of fines collected	91%	90%	92%	90%	70%	70%
Traffic cases filed	34,812	42,353	49,903	42,563	42,408	42,408

- The number of cases filed and adjudicated in each fiscal year may differ due to the number of summons, warrants generated, and cases initiated by the Police Department as well as court backlogs and continuances. FY 2021 and 2022 estimates are based on historical averages.

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



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$261	\$365	\$352	\$345	\$333	\$360	\$353	\$357	\$406	\$409
REV	\$21	\$23	\$37	\$24	\$26	\$180	\$174	\$147	\$134	\$156
NTS	\$240	\$342	\$315	\$321	\$307	\$180	\$179	\$210	\$272	\$253
FTEs	1.50	1.50	1.50	1.50	1.50	1.50	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
FY 2013	<ul style="list-style-type: none"> ▪ Increased revenue 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 increased due to a full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581). ▪ Increased revenue 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. 	
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). 	(0.5)
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). 	