

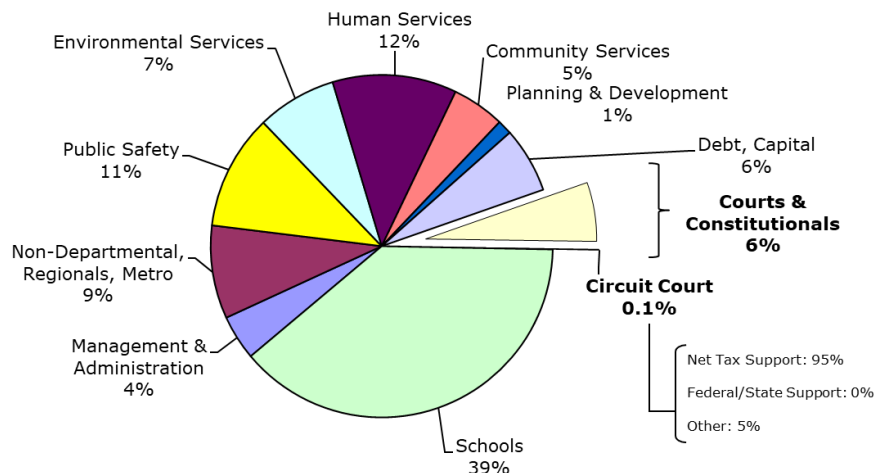
Our Mission: To provide an independent, accessible, responsive forum for just resolution of disputes in order to preserve the rule of law and to protect all rights and liberties guaranteed by the United States and Virginia Constitutions.

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.

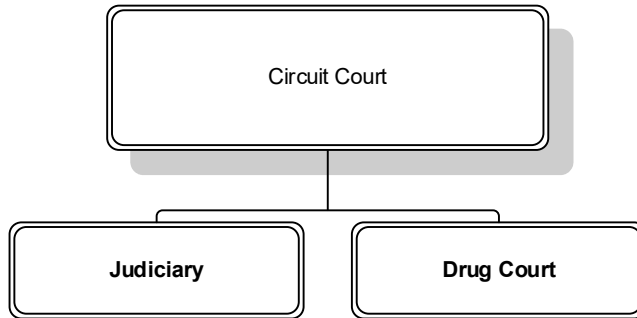
For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally,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

FY 2025 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2025 proposed expenditure budget for the Circuit Court is \$1,366,629, a five percent increase from the FY 2024 adopted budget. The FY 2025 proposed budget reflects:

- ↑ 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 Proposed	% Change '24 to '25
Personnel	\$1,154,487	\$1,181,814	\$1,279,712	8%
Non-Personnel	75,850	122,186	86,917	-29%
Total Expenditures	1,230,337	1,304,000	1,366,629	5%
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	\$1,304,571	4%
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 Proposed Expense	% Change '24 to '25	FY 2025 Proposed Revenue	FY 2025 Net Tax Support
Judiciary	\$874,602	\$866,664	\$957,247	10%	\$59,558	\$897,689
Drug Court	355,734	437,336	409,382	-6%	2,500	406,882
Total	\$1,230,337	\$1,304,000	\$1,366,629	5%	\$62,058	\$1,304,571

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	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

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. Cases on appeal are heard *de novo*, which necessitates setting trials for these matters.
- The Court's four 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.
- Court personnel also interact and collaborate with the Clerk of the Circuit Court, Sheriff's Office, attorneys, and parties daily in order to confirm the docketed cases, address pending motions, and to ensure the smooth operations of the Court.

PERFORMANCE MEASURES

Judiciary

Critical Measures	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimate
Misdemeanor cases concluded within 180 days (percent)	56%	57%	65%	60%	65%
Felony cases concluded within 365 days (percent)	73%	63%	75%	69%	75%
Domestic relations/divorce cases concluded within 365 days (percent)	90%	89%	90%	85%	90%
Civil equity and other domestic relations cases concluded within 365 days (percent)	94%	100%	100%	100%	100%
Civil law cases concluded within 365 days (percent)	74%	77%	80%	64%	75%
Traffic infractions concluded within 180 days (percent)	N/A	N/A	80%	85%	90%

- Performance measures for the Circuit Court are reported per calendar year based on caseload statistical reporting guidelines set forth by the Commonwealth of Virginia. CY 2023 actuals are based on data through November 30.
- The decreases in misdemeanor and felony case closures in CY 2020 and CY 2021 were primarily due to the impact of the COVID-19 pandemic on the court system.
- The increase in misdemeanor and felony cases in CY 2022 was primary due to the Court's return to normal docketing after the COVID-19 pandemic.
- The decrease in concluded case percentages in CY 2023 reflect cases delayed by COVID-19 (particularly trials), turnover in administrative staff, and limited courtroom availability due to renovation.

- In CY 2023, Circuit Court Chambers added an additional critical measure for traffic infractions. Prior year totals for CY 2020 and 2021 are not available for this measure.
- Measures for general litigation (civil and domestic relations) and criminal (felony and misdemeanor) cases show parameters established by the Commonwealth of Virginia for how quickly these cases should be concluded, whether by settlement or by trial. Numerous factors go into the resolution of a case and everyone in Chambers – law clerks, administrative staff, and judges – is critical to achieving these benchmarks.
- Success in achieving these benchmarks has been a longstanding goal of the Circuit Court and past budgets have reflected improvements to properly staff Chambers to meet these goals. Investment in these positions has achieved desired results: the Court is able to conclude civil and criminal matters within the timeframes determined which is necessary to be a high functioning court and has resulted in the Court achieving the distinction of a top court in Virginia.

Drug Court

- **Retention** – It is necessary to keep Arlington County Drug Treatment Court (ACDTC) program participants in treatment long enough to realize an effect. Research indicates that three months of substance use 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. The Program endeavors to re-evaluate participant needs to address any deficits to adjust treatment and ensure a longer stay even when participants exhibit ambivalence in treatment or are still unsure, they have a problem.
- **Accessing self-care services** is the main goal of the ACDTC Program because it promotes rehabilitation, public safety, and accountability. The ability to recognize need for treatment and the ill-effects of an untreated substance use disorder and mental illness are measured both during participation in the court and after by assessing their progress in the program. Additionally, if participants matriculate to the Arlington community, we can assess whether they maintain contact with treatment providers and if they reoffend.
- **Units of Service** – The treatment and wrap-around services – including for medical conditions, housing resources, employment skills, nutrition, and mental health and substance use disorder services – are critical for success in recovery. Treating all aspects of a person’s life creates a stable base upon which to build a durable recovery. Therefore, the program is designed to meet the individual needs of each participant. Treatment includes, but is not limited to, individual therapy, Medically Assisted Treatment (MAT), group modalities, case management (e.g., money management skill building, accessing training, medical referrals, establishing entitlements), community supports, peer recovery specialist support, Court contact, and accountability.

Critical Measures	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimate
Retention rate	96%	100%	90%	100%	100%
Average treatment hours per participant	N/A	N/A	N/A	1,184	1,500
Post-exit recidivism rate	0%	0%	0%	16%	0%
Average length of time in program for graduates (months)	29	21	36	30	20
Average length of time in program for terminated participants (months)	18	N/A	24	13	12

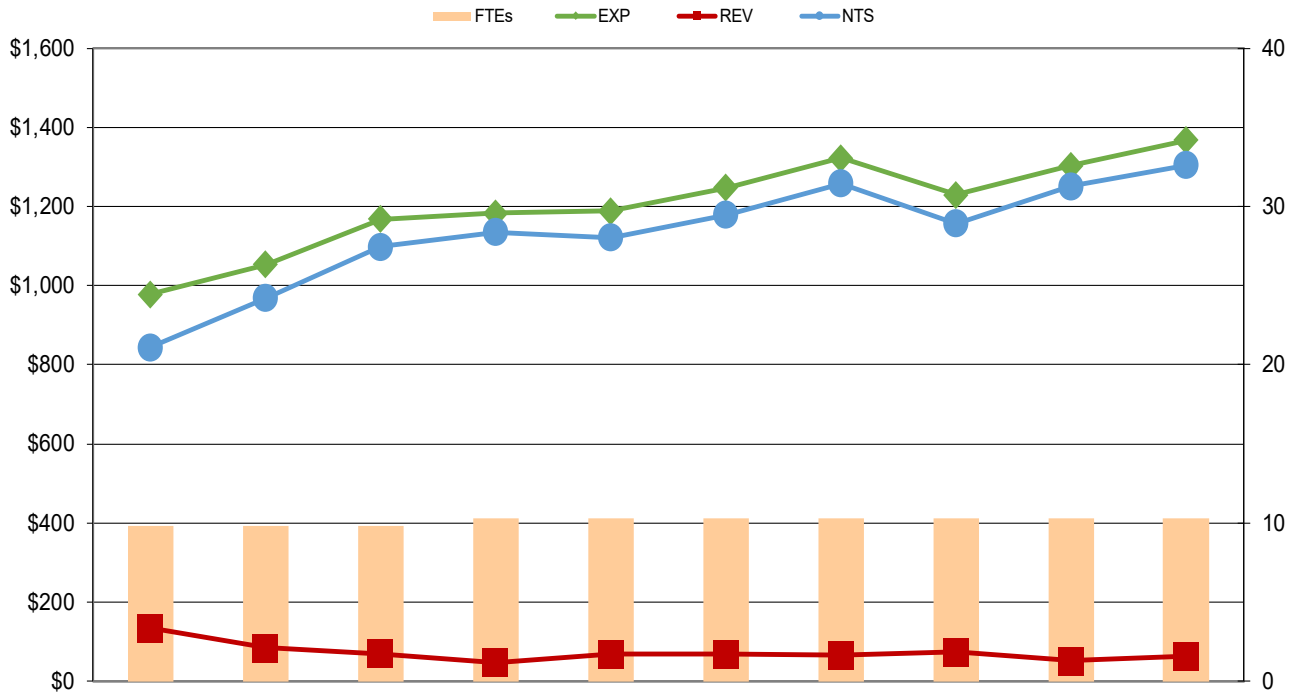
- In CY 2023, all participants involved in the ACDTC program were admitted to services for at least one year. The Program utilizes a client-centered approach to ensure a greater level of success with all participants. In addition, the ACDTC team attempts to exhaust all treatment/supervision interventions prior to seeking out the termination for any participant.
- The average treatment hours measure is a new critical measure in CY 2023. Prior year totals for CY 2020, 2021, and 2022 are not available. This new measure was added in CY 2023 as a client-centered, “wrap-around” approach and is key to the success of ACDTC participants. Participants have access not only to individual therapy and case management services, but various group modalities, psychiatric/medication management services, and higher levels of substance use treatment as needed.
- The ACDTC program examines those re-arrested within two years of graduation from the program. Of those that graduated in CY 2021, only one individual was re-arrested post-graduation from the ACDTC program in CY 2023. The low recidivism rate is attributed to the intense level of treatment and supervision interventions provided to each participant and the focus on aftercare planning and community re-integration after graduation.
- The average length of time in the program for graduates decreased in CY 2023. This is partly a result of making necessary revisions to the treatment and supervision benchmarks and the ACDTC participant handbook.
- In CY 2023, one participant was terminated from the program. The ACDTC program continues to pursue termination sparingly and only once all treatment and supervision interventions have been exhausted.

Supporting Measures	CY 2020 Actual	CY 2021 Actual	CY 2022 Actual	CY 2023 Actual	CY 2024 Estimate
Percent of Participants that obtained/maintained housing	N/A	N/A	N/A	86%	90%
Fees and fines collected	\$2,750	\$1,469	\$6,293	\$10,859	\$8,000
Percent of Participants that maintained stable employment	77%	73%	95%	82%	90%
Days between referral and admission	22	21	34	34	14
Days between admission and treatment entry	5	5	5	5	3
Percent of Participants who adhere to Medically Assisted Treatment (MAT)	N/A	N/A	N/A	100%	100%
Percent of Participants lowering or maintaining the risk level as identified by the Risk Need Responsivity (RNR) Tool	N/A	N/A	N/A	100%	100%

- The Percent of Participants that obtained/maintained housing was a new measure in CY 2023. This measure demonstrates the importance of community stability in something as basic but as vital as a place to live. The participants requires a sober living environment, inclusive of appropriate and safe occupants and environment. Of those participants served in CY 2023, 86% obtained or maintained a stable living environment. The ACDTC team has experienced success with placing individuals in stable home environments by having rapid assessment of needs and referrals for appropriate housing placements.
- In CY 2023, there was an increase in fines and fees collected due to an increased focus on budgeting and money management needs of the participants.

- In CY 2022 and 2023, there was an increase in the number of participants that secured and maintained stable employment. Improvement in this measure can be attributed to the rapid application of targeted case management services that focus on assisting participants with developing the life skills necessary to secure and maintain employment.
- The ACDTC program experienced no change in the amount of time between the initial referral and admission to the program in CY 2023. The ACDTC team will continue to explore ways to reduce the length of time that it takes for a potential participant to be screened and eventually admitted to the program if deemed clinically and legally eligible.
- The percent of participants who adhere to Medically Assisted Treatment (MAT) is a new measure in CY 2023. With Medication Assisted Treatment (MAT), a physician prescribes various medications in conjunction with individual therapy and case management and can be a significant tool to assist ACDTC participants gain stability and progress in their recovery journey. Not all ACDTC participants are prescribed MAT; however, when appropriate, this treatment has shown evidence of a high rate of compliance. Successes with the compliance rate with MAT can be attributed to the ability to quickly connect participants to physicians through the Department of Human Services.
- Percent of participants lowering or maintaining the risk level as identified by the Risk Need Responsivity (RNR) Tool is a new measure in CY 2023. The ACDTC program targets those who are in high need for clinical services and high risk of recidivism. It is anticipated that through the interventions and treatment modalities available through the ACDTC program that a participant's risk score will be maintained or in most situations, begin to decline. This benchmark has been achieved by the ACDTC program by rapid application of intensive treatment services and immediate access to accountability measures.

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	\$978	\$1,053	\$1,168	\$1,183	\$1,189	\$1,247	\$1,323	\$1,230	\$1,304	\$1,367
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	\$1,305
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).	