

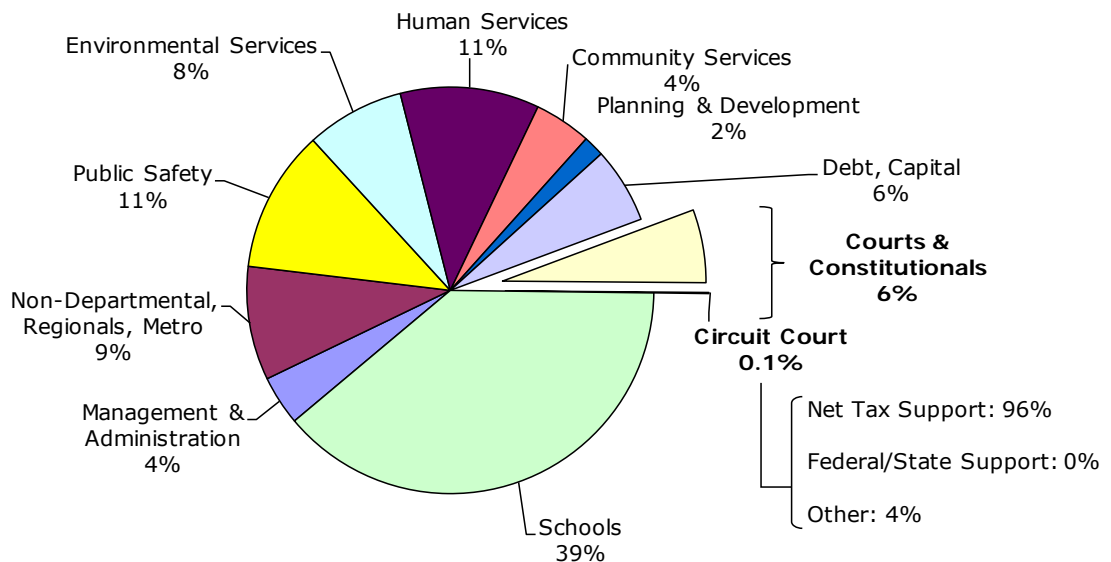
Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.

The 17th Judicial Circuit is comprised of 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.

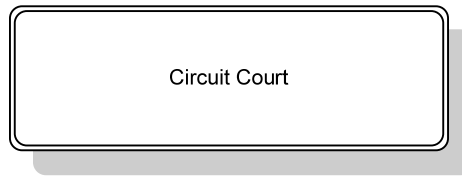
For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions and traffic cases previously adjudicated by the General District Court, but appealed to the Circuit Court. Additionally, 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 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Judiciary

The FY 2018 proposed expenditure budget for the Circuit Court is \$1,100,433, an eight percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due the conversion of an Administrative Assistant from part-time to full-time and reclassifying that position to a Drug Court Probation Officer (\$55,482, 0.5 FTE). Prior to 2016, this service was provided in-kind by the state. Additional increases are due to employee salary increases, an increase in the County’s cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$2,876).
- ↑ Fee revenue increases 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).
- ↓ Grant revenue decreases due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$903,119	\$951,569	\$1,032,007	8%
Non-Personnel	74,841	71,302	68,426	-4%
Total Expenditures	977,960	1,022,871	1,100,433	8%
Fees	38,215	43,546	46,868	8%
Grants	95,543	26,730	-	-100%
Total Revenues	133,758	70,276	46,868	-33%
Net Tax Support	\$844,202	\$952,595	\$1,053,565	11%
Permanent FTEs	9.50	9.50	10.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	9.80	9.80	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.
- 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

- ↑ Personnel increases due the conversion of an Administrative Assistant from part-time to full-time and reclassifying that position to a Drug Court Probation Officer (\$55,482). Prior to 2016, this service was provided in-kind by the state. Additional increases are due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
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Total Authorized FTEs	9.80	9.80	10.30	

PERFORMANCE MEASURES

Judiciary

Critical Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate
Number of Filings	5,839	9,028	9,643	10,820	11,151
Civil cases adjudicated	1,818	1,526	1,415	2,000*	2,230
Civil cases jury days	20	43	31	41	50
Criminal cases adjudicated	4,796	4,111	4,039	4,599*	5,575
Criminal cases jury days	79	49	61	108	100
Administrative Processing /Closure	N/A	2,611	2,329	3,112*	3,345

*The total number of case closures is 9,711. The number of "civil cases adjudicated", "criminal cases adjudicated", and "Administrative Processing/Closure", which are a breakdown of total number of case closures, will not be available until mid-February 2017.

Supporting Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate
Misdemeanor cases concluded within 180 days	N/A	N/A	75%	56%	98%
Felony cases concluded within 365 days	N/A	N/A	90%	82%	98%
Misdemeanor cases concluded within 120 days	N/A	N/A	75%	N/A	N/A
Civil, domestic relations, felony, and misdemeanor cases concluded within 180 days	N/A	N/A	75%/90%/90%/98%	98%	98%
Civil, domestic relations, and felony cases concluded within 365 days	N/A	N/A	90%/98%/98%	98%	98%
Civil cases concluded within 540 days	N/A	N/A	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 2017.
- Beginning in CY 2011, jurors for criminal and civil cases have been called in only on those days when cases are on the docket, resulting in a lower number of civil cases jury days. Previously, jurors were called in on a separate day for an orientation; they now receive their orientation the morning they come in for a trial. These figures are expected to increase, since the Court revamped its policies and calendars to promote a more efficient docket and to provide better access to judicial resources and time to the court community.
- 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.

Drug Court

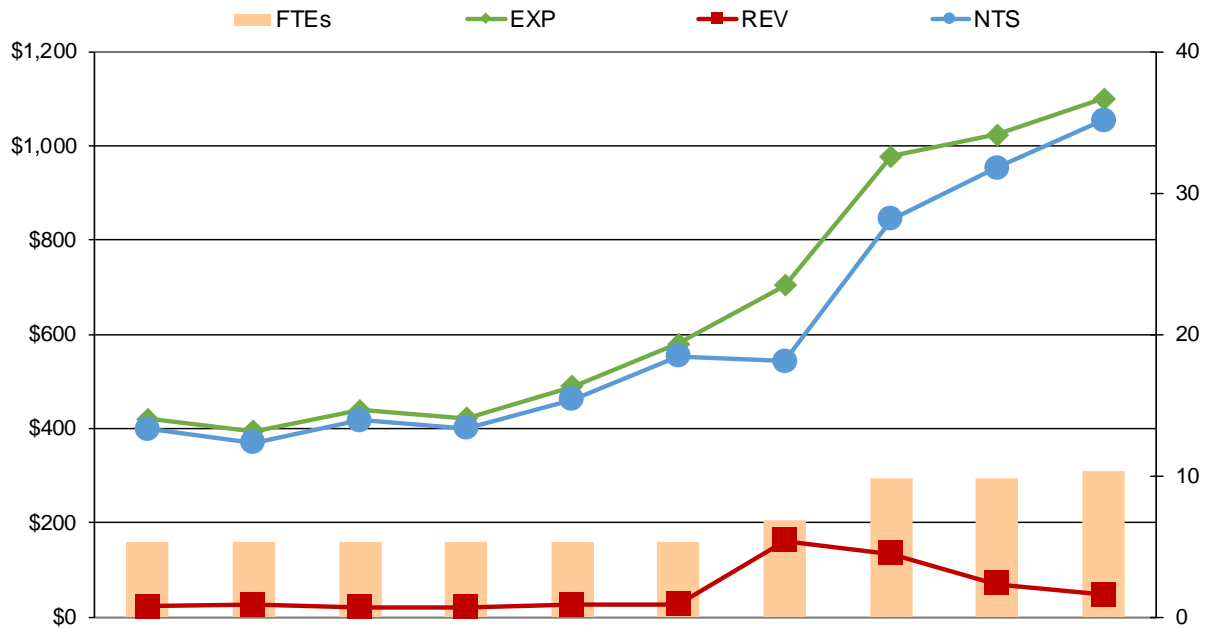
- In 2006, performance measures were standardized for the operations of drug courts. Four measures were adopted to analyze performance: Retention, Sobriety, In-program Recidivism, and Units of Service.
 - **Retention** is necessary to keep drug court participants in treatment long enough to realize an 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. To date, no participants have been arrested while participating in the drug court program. 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 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate
Retention rate	63%	63%	65%	67%	75%
In-Program recidivism	0%	0%	0%	3.45%	0%
Sobriety - Percent positive drug tests	19%	19%	2%	2.8%	1-2%
Post-exit recidivism	29%	29%	11%	23%	18%
Average length of time in program for graduates	N/A	10 months	15 months	18 months	19 months
Average length of time in program for terminated participants	N/A	N/A	6 months	8 months	8 months

Supporting Measures	CY 2013 Actual	CY 2014 Actual	CY 2015 Actual	CY 2016 Actual	CY 2017 Estimate
Community service hours performed	500	500	500	310	500
Fees and fines collected	\$10,575	\$10,575	\$10,000	\$7,410	\$10,000
Participants employed while participating in program	63%	63%	95%	95%	100%
Days between arrest and/or probation violation and admission	12	12	14	17	14
Days between admission and treatment entry	5	5	5	5	5
Number of jail days used as sanctions	30	30	49	163	102

- The reduction in fees and fines collected can be attributed to the fact participants who began the Drug Court program have already paid the balance of their fees and fines, and those participants still remain in the program with a zero balance, and unable to make additional payments.
- The overall increase in jail days used as sanctions is a result of program allowing more participants to participate, compared to previous years. Additionally, the participants who have entered were in need of more significant and longer sanctions in order to address negative behavior.

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



	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Proposed Budget
EXP	\$420	\$394	\$438	\$421	\$489	\$580	\$703	\$978	\$1,023	\$1,100
REV	\$22	\$25	\$21	\$20	\$26	\$27	\$161	\$134	\$70	\$47
NTS	\$398	\$369	\$417	\$401	\$462	\$553	\$543	\$844	\$953	\$1,054
FTEs	5.30	5.30	5.30	5.30	5.30	5.30	6.80	9.80	9.80	10.30

	system (\$450,000 one-time funding, \$70,000 ongoing funding), partially offset with \$70,000 in anticipated new fee revenue.	
	▪ 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.	
	▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000 one-time funding).	1.0
	▪ A limited term position was eliminated.	(1.0)
	▪ Falls Church revenue decreased (\$13,068).	
	▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000).	
FY 2014	▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378).	1.0
	▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position (\$79,000).	(1.0)
	▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic court records system (\$326,000).	
	▪ Fee revenue decreased for the land records (\$70,000).	
	▪ Fee revenues increased for reimbursement to the locality of excess copy fees (\$14,000) and interest on criminal fees (\$3,000).	
	▪ Fee revenues increased for Falls Church reimbursements (\$4,131).	
	▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460).	
	▪ Reduced contractual maintenance for microfilm equipment (\$8,960).	
	▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchase (\$15,104).	
FY 2015	▪ The County Board added funding for a part-time Administrative Assistant (\$21,752).	0.5
	▪ The County Board added one-time funding for travel and training supplies (\$17,500).	
	▪ Added a limited term grant funded Drug Court Coordinator (\$89,495) funded by a Bureau of Justice Assistance Grant.	1.0
	▪ Added funding (\$22,907) for operating supplies and miscellaneous costs funded by the Bureau of Justice Assistance grant.	
	▪ Fall Church revenue increased (\$1,626).	
	▪ Grant revenue increased due to a Bureau of Justice Assistance grant (\$112,402).	
FY 2016	▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000).	1.5
	▪ 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	1.5

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).

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).