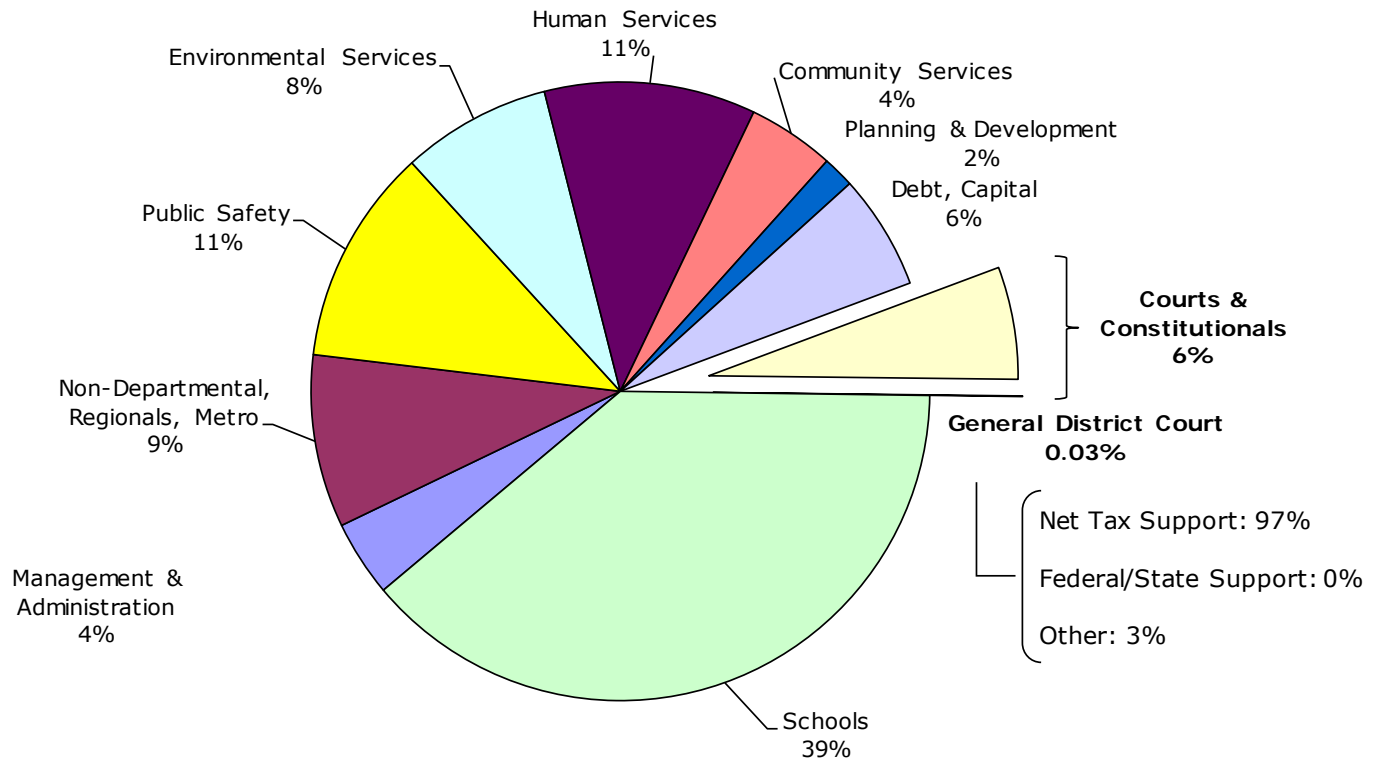


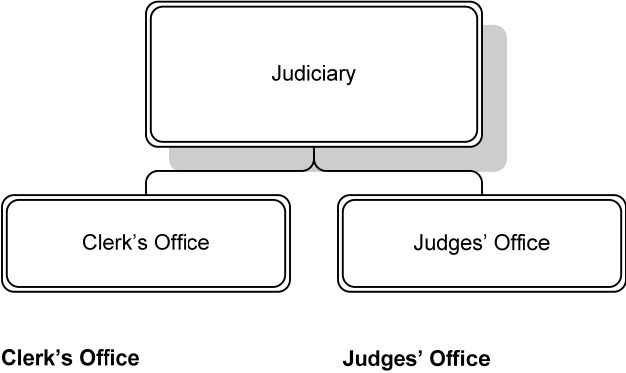
Our Mission: To administer justice in a fair, timely and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

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 2018 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2018 proposed expenditure budget for the General District Court is \$392,416, a one percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- ↑ Personnel increases due to 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 (\$557).

DEPARTMENT FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$221,469	\$242,876	\$247,177	2%
Non-Personnel	123,592	145,239	145,239	-
Total Expenditures	345,061	388,115	392,416	1%
Fees	24,224	10,375	9,818	-5%
Total Revenues	24,224	10,375	9,818	-5%
Net Tax Support	\$320,837	\$377,740	\$382,598	1%
Permanent FTEs	1.50	1.50	1.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.50	1.50	1.50	

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 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 (\$557).

PROGRAM FINANCIAL SUMMARY

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$90,173	\$102,510	\$104,507	2%
Non-Personnel	81,642	93,338	93,338	-
Total Expenditures	171,815	195,848	197,845	1%
Fees	24,224	10,375	9,818	-5%
Total Revenues	24,224	10,375	9,818	-5%
Net Tax Support	\$147,591	\$185,473	\$188,027	1%
Permanent FTEs	1.20	1.20	1.20	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.20	1.20	1.20	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Bond hearings finalized	2,935	3,050	2,900	2,164	2,650	2,200
Civil cases adjudicated	6,410	6,113	5,645	6,514	5,700	6,300
Criminal cases adjudicated	6,122	5,957	5,790	6,982	5,750	7,000
Traffic cases adjudicated	60,383	57,140	50,729	38,795	56,000	37,000

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 increases due to employee salary increases, an increase in the County's cost for employee health insurance, and retirement contributions based on actuarial projections.

PROGRAM FINANCIAL SUMMARY

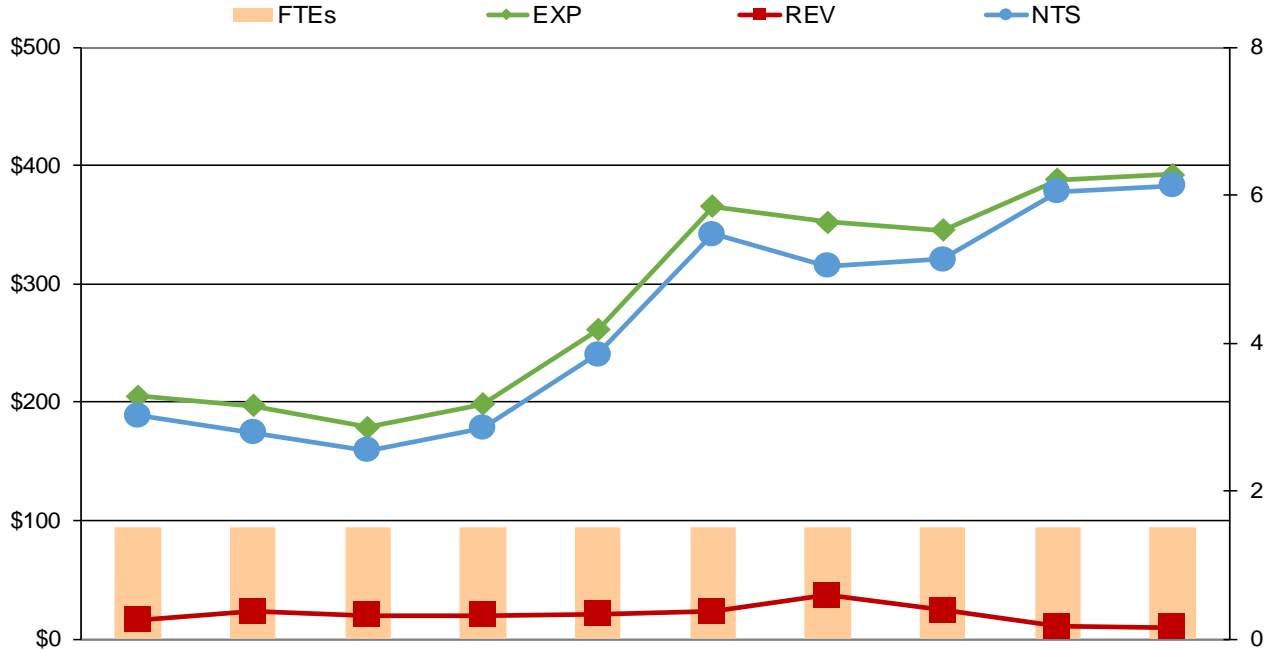
	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$131,296	\$140,366	\$142,670	2%
Non-Personnel	41,950	51,901	51,901	-
Total Expenditures	173,246	192,267	194,571	1%
Total Revenues	-	-	-	-
Net Tax Support	\$173,246	\$192,267	\$194,571	1%
Permanent FTEs	0.30	0.30	0.30	
Temporary FTEs	-	-	-	
Total Authorized FTEs	0.30	0.30	0.30	

PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Civil cases filed	9,738	6,857	5,536	6,525	5,500	6,400
Criminal cases filed	12,737	15,087	12,051	6,860	12,000	7,000
Other processes	2,500	2,638	2,500	2,212	2,500	2,300
Traffic cases filed	76,949	79,102	54,451	38,225	56,000	38,000
Percent of fines collected	90%	82%	85%	91%	91%	90%

- The decrease in civil and criminal cases filed in FY 2013 is due to a projected reduction in backlog of continued cases.
- Traffic cases filed in FY 2013 have increased due to a five percent increase in new traffic summons.

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	\$205	\$197	\$179	\$198	\$261	\$365	\$352	\$345	\$388	\$392
REV	\$16	\$23	\$20	\$20	\$21	\$23	\$37	\$24	\$10	\$10
NTS	\$189	\$174	\$159	\$178	\$240	\$342	\$315	\$321	\$378	\$383
FTEs	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.50

Note: Expenses and revenues through FY 2009 include the Magistrates' Office, which was subsequently moved out of the General District Court and set up as a separate Department.

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ No significant changes. 	
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. 	