

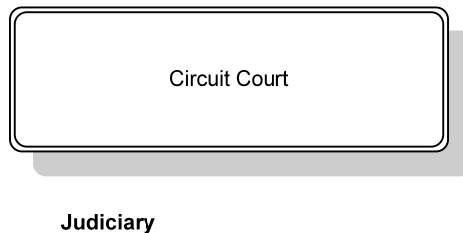
Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.

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.

LINES OF BUSINESS



The FY 2018 adopted expenditure budget for the Circuit Court is \$1,115,433, a nine percent increase from the FY 2017 adopted budget. The FY 2018 adopted budget reflects:

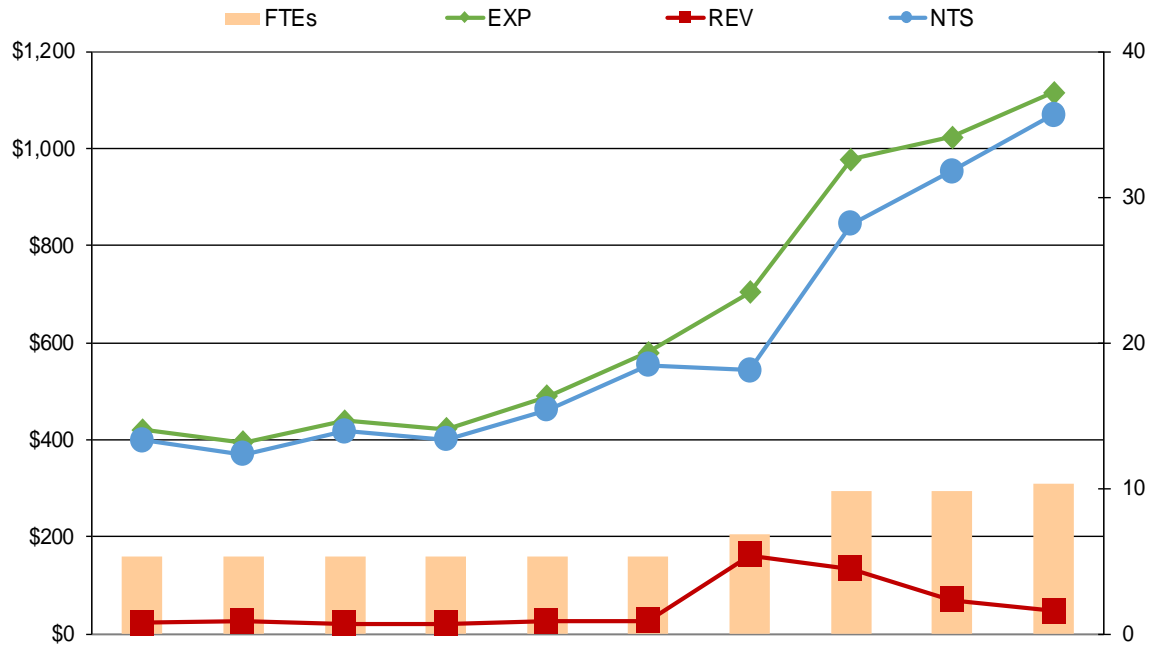
- ↑ The County Board added funding for offices supplies, travel, and training (\$15,000).
- ↑ Personnel increases due the conversion of an Administrative Assistant from part-time to full-time and reclassifying that position to a Drug Court Probation Officer (\$55,482, 0.5 FTE). Prior to 2016, this service 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 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 Adopted | % Change '17 to '18 |
|------------------------------|-------------------|--------------------|--------------------|------------------------|
| Personnel | \$903,119 | \$951,569 | \$1,032,007 | 8% |
| Non-Personnel | 74,841 | 71,302 | 83,426 | 17% |
| Total Expenditures | 977,960 | 1,022,871 | 1,115,433 | 9% |
| 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 | \$1,068,565 | 12% |
| 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 | |

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 Adopted Budget |
|-------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|------------------------------|
| EXP | \$420 | \$394 | \$438 | \$421 | \$489 | \$580 | \$703 | \$978 | \$1,023 | \$1,115 |
| REV | \$22 | \$25 | \$21 | \$20 | \$26 | \$27 | \$161 | \$134 | \$70 | \$47 |
| NTS | \$398 | \$369 | \$417 | \$401 | \$462 | \$553 | \$543 | \$844 | \$953 | \$1,069 |
| FTEs | 5.30 | 5.30 | 5.30 | 5.30 | 5.30 | 5.30 | 6.80 | 9.80 | 9.80 | 10.30 |

| Fiscal Year | Description | FTEs |
|---|---|-------|
| FY 2013 | ▪ The County Board added funding for replacement of the land record 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). | |

| 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). | 1.5 |
| | <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. | 1.5 |
| | <ul style="list-style-type: none"> ▪ Eliminated one-time funding for travel and training and office supplies (\$17,500). | |
| | <ul style="list-style-type: none"> ▪ Increased funding to miscellaneous costs (\$2,250) due to the Bureau of Justice Assistance grant for Arlington County Drug Court. | |
| | <ul style="list-style-type: none"> ▪ Fee revenue increased for Falls Church reimbursements (\$7,935). | |
| | <ul style="list-style-type: none"> ▪ Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court (\$3,722). | |
| | | |
| 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). | |
| | <ul style="list-style-type: none"> ▪ Grant revenue decreased due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$89,394). | |
| FY 2018 | <ul style="list-style-type: none"> ▪ The County Board adding \$15,000 for offices supplies, travel, and training. | |
| | <ul style="list-style-type: none"> ▪ 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. | 0.5 |
| | <ul style="list-style-type: none"> ▪ 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). | |
| | <ul style="list-style-type: none"> ▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730). | |