

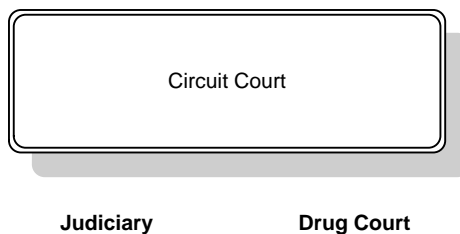
*Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.*

The 17<sup>th</sup> 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 2019 adopted expenditure budget for the Circuit Court is \$1,199,001, a seven percent increase from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↑ Personnel increases are due to employee benefits and base pay adjustments, an increase in the County's cost for employee health insurance, and retirement contributions based on current actuarial projections.
- ↑ Non-personnel increases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$7,629).
- ↓ Fee revenue decreases 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).

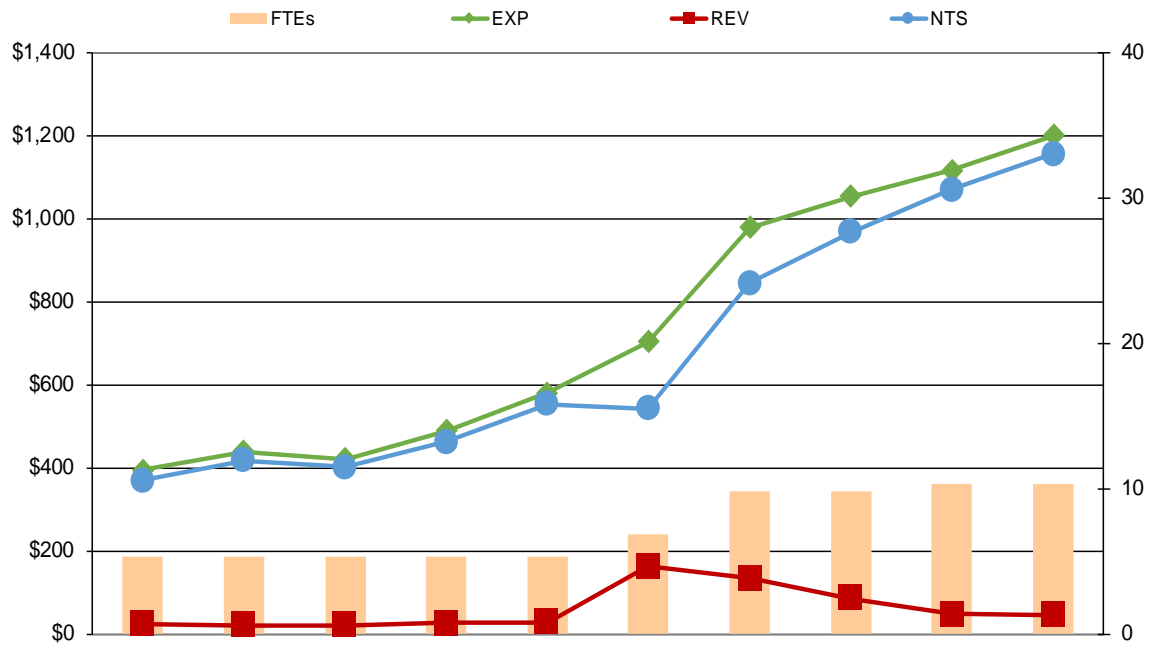
**PROGRAM FINANCIAL SUMMARY**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$966,484	\$1,032,007	\$1,107,946	7%
Non-Personnel	86,120	83,426	91,055	9%
<b>Total Expenditures</b>	<b>1,052,604</b>	<b>1,115,433</b>	<b>1,199,001</b>	<b>7%</b>
Fees	48,443	46,868	45,378	-3%
Grants	36,530	-	-	-
<b>Total Revenues</b>	<b>84,973</b>	<b>46,868</b>	<b>45,378</b>	<b>-3%</b>
<b>Net Tax Support</b>	<b>\$967,631</b>	<b>\$1,068,565</b>	<b>\$1,153,623</b>	<b>8%</b>
Permanent FTEs	9.50	10.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
<b>Total Authorized FTEs</b>	<b>9.80</b>	<b>10.30</b>	<b>10.30</b>	

**Expenses by Line of Business**

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Judiciary	\$673,616	\$706,338	\$743,276	5%
Drug Court	378,988	409,095	455,725	11%
<b>Total Expenditures</b>	<b>\$1,052,604</b>	<b>\$1,115,433</b>	<b>\$1,199,001</b>	<b>7%</b>

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



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Adopted Budget
<b>EXP</b>	\$394	\$438	\$421	\$489	\$580	\$703	\$978	\$1,053	\$1,115	\$1,199
<b>REV</b>	\$25	\$21	\$20	\$26	\$27	\$161	\$134	\$85	\$47	\$45
<b>NTS</b>	\$369	\$417	\$401	\$462	\$553	\$543	\$844	\$968	\$1,069	\$1,154
<b>FTEs</b>	5.30	5.30	5.30	5.30	5.30	6.80	9.80	9.80	10.30	10.30

Fiscal Year	Description	FTEs	
FY 2010	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$19,219).</li> </ul>	(2.0)	
	<ul style="list-style-type: none"> <li>▪ Eliminated a Court Specialist and a Judgment Clerk positions in the Clerk's Office (\$120,549).</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ Decreased revenue in Court Excess Fee (\$850,011) due to reduced court activity and a change in the State formula for how fees are remitted to localities; reduced projections in miscellaneous state grants (\$40,000), Falls Church reimbursements (\$5,548) and transfer fees (\$1,500), partially offset by an increase in Compensation Board reimbursements (\$9,704).</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ Includes elimination of a part-time Court Assistant position in the Civil Division as part of FY 2009 state cuts.</li> </ul>		(0.5)
FY 2011	<ul style="list-style-type: none"> <li>▪ Eliminated a vacant limited-term position (\$99,884).</li> </ul>	(1.0)	
	<ul style="list-style-type: none"> <li>▪ Encumbered a Deputy Clerk position with a lower level position which saves \$34,183.</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ Non-personnel reductions include operating supplies (\$5,793), travel (\$5,000), postage (\$2,000), and jury funds (miscellaneous court costs) (\$24,000).</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ Increased revenues in Court Fees (\$21,899), Commonwealth reimbursements (\$34,683), and Falls Church reimbursements (\$4,860) partially offset decreases in State grant reimbursements (\$40,000).</li> </ul>		
FY 2012	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step.</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ Added funding for maintenance and support fees for the audio/video recording system installed in the courts (\$45,000) and for day forward redaction of social security and other sensitive information from court records (\$57,000).</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ Increased revenues in Falls Church reimbursements (\$57,227) and State reimbursements for technology (\$55,000) partially offset by a decrease in the State Compensation Board reimbursements (\$19,710) and court fines (\$3,000).</li> </ul>		
FY 2013	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ 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.</li> </ul>		
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000 one-time funding).</li> </ul>		1.0
	<ul style="list-style-type: none"> <li>▪ A limited term position was eliminated.</li> </ul>		(1.0)

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Falls Church revenue decreased (\$13,068).</li> <li>▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378).</li> </ul>	1.0
	<ul style="list-style-type: none"> <li>▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position (\$79,000).</li> <li>▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic court records system (\$326,000).</li> <li>▪ Fee revenue decreased for the land records (\$70,000).</li> <li>▪ Fee revenues increased for reimbursement to the locality of excess copy fees (\$14,000) and interest on criminal fees (\$3,000).</li> <li>▪ Fee revenues increased for Falls Church reimbursements (\$4,131).</li> <li>▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460).</li> <li>▪ Reduced contractual maintenance for microfilm equipment (\$8,960).</li> <li>▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchase (\$15,104).</li> </ul>	(1.0)
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a part-time Administrative Assistant (\$21,752).</li> <li>▪ The County Board added one-time funding for travel and training supplies (\$17,500).</li> </ul>	0.5
	<ul style="list-style-type: none"> <li>▪ Added a limited term grant funded Drug Court Coordinator (\$89,495) funded by a Bureau of Justice Assistance Grant.</li> <li>▪ Added funding (\$22,907) for operating supplies and miscellaneous costs funded by the Bureau of Justice Assistance grant.</li> <li>▪ Fall Church revenue increased (\$1,626).</li> <li>▪ Grant revenue increased due to a Bureau of Justice Assistance grant (\$112,402).</li> </ul>	1.0
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000).</li> </ul>	1.5
	<ul style="list-style-type: none"> <li>▪ 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.</li> <li>▪ Eliminated one-time funding for travel and training and office supplies (\$17,500).</li> </ul>	1.5

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Increased funding to miscellaneous costs (\$2,250) due to the Bureau of Justice Assistance grant for Arlington County Drug Court.</li> <li>▪ Fee revenue increased for Falls Church reimbursements (\$7,935).</li> <li>▪ Grant revenue increased due to the Bureau of Justice Assistance grant for Arlington County Drug Court (\$3,722).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ Grant revenue decreased due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$89,394).</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ The County Board adding \$15,000 for offices supplies, travel, and training.</li> <li>▪ 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.</li> <li>▪ 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).</li> <li>▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730).</li> </ul>	0.5
FY 2019	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	