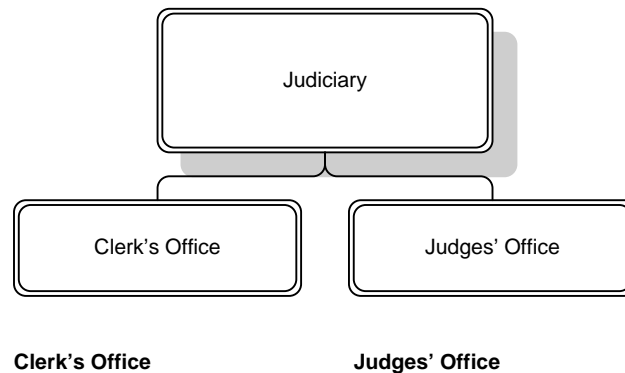


Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

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.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2019 adopted expenditure budget for the General District Court is \$382,810, a two percent decrease from the FY 2018 adopted budget. The FY 2019 adopted budget reflects:

- ↓ Personnel decreases due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019. This technical adjustment of \$27,970 and removing 0.50 FTE is partially offset by increases due to adjustments to the state salary supplement, 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 2019 budget and reconciliation of prior year payments with actual expenditures (\$563).

GENERAL DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Personnel	\$222,258	\$247,177	\$237,571	-4%
Non-Personnel	110,593	145,239	145,239	-
Total Expenditures	332,851	392,416	382,810	-2%
Fees	25,892	9,818	9,255	-6%
Total Revenues	25,892	9,818	9,255	-6%
Net Tax Support	\$306,959	\$382,598	\$373,555	-2%
Permanent FTEs	1.50	1.50	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.50	1.50	1.00	

Expenses by Line of Business

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Adopted	% Change '18 to '19
Clerk's Office	\$175,315	\$194,571	\$182,061	-6%
Judiciary	157,536	197,845	200,749	1%
Total Expenditures	\$332,851	\$392,416	\$382,810	-2%

Fiscal Year	Description	FTEs
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. 	
FY 2018	<ul style="list-style-type: none"> ▪ No significant changes. 	
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 (\$563). ▪ Decreased personnel due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019 (\$27,970). 	(0.5)