

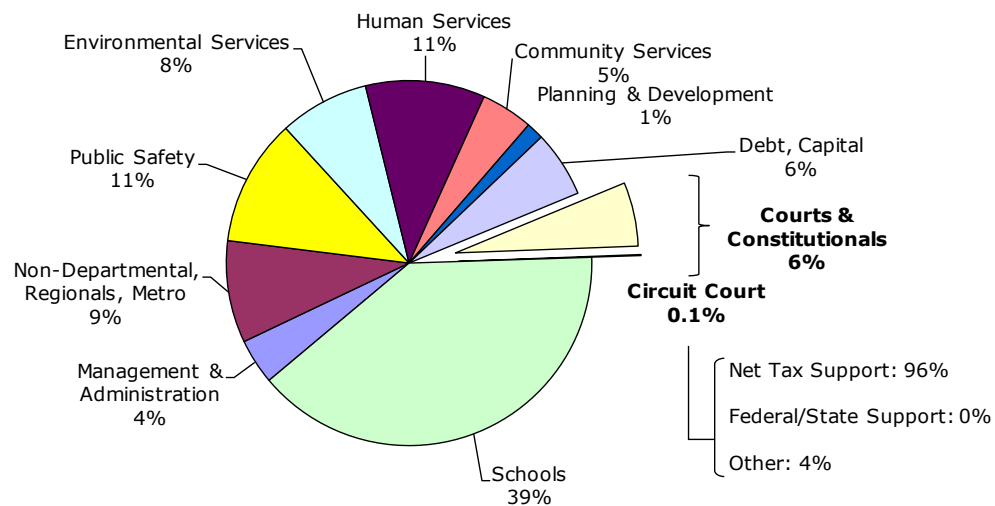
Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.

The 17th Judicial Circuit is comprised of four 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.

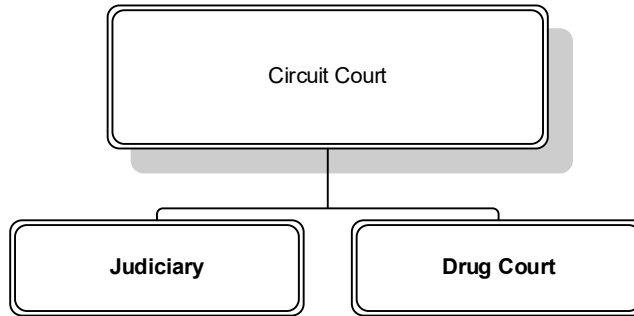
For criminal cases, the Circuit Court has original jurisdiction over all felonies and misdemeanors originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions, and traffic cases previously adjudicated by the General District Court but appealed to the Circuit Court. Additionally, 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 2021 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2021 proposed expenditure budget for the Circuit Court is \$1,281,389, a four percent decrease from the FY 2020 adopted budget. The FY 2021 proposed budget reflects:

- ↓ Personnel decreases primarily due to the transfer out of a Human Services Specialist (\$101,471, 1.0 FTE) to the Department of Human Services, lower retirement contributions based on current actuarial projections, partially offset by adjustments to reflect actual salaries, employee salary increases, and an increase in the County’s cost for employee health insurance.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$136) and removal of one-time operating equipment (\$4,000) for the addition of the new judge in FY 2020.
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$3,645).

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$1,115,572	\$1,248,580	\$1,196,744	-4%
Non-Personnel	67,713	88,781	84,645	-5%
Total Expenditures	1,183,285	1,337,361	1,281,389	-4%
Fees	47,818	50,950	47,305	-7%
Total Revenues	47,818	50,950	47,305	-7%
Net Tax Support	\$1,135,467	\$1,286,411	\$1,234,084	-4%
Permanent FTEs	10.00	11.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	10.30	11.30	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. Cases on appeal are heard *de novo* which necessitates setting trials for these matters.
- The Court's four 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.
- Interacting and collaborating with the Clerk of the Circuit Court, Sheriff's Office, attorneys, and parties daily in order to confirm the docketed cases, address pending motions, and to ensure the smooth operations of the Court.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases primarily due to the transfer out of a Human Services Specialist (\$101,471, 1.0 FTE) to the Department of Human Services, lower retirement contributions based on current actuarial projections, partially offset by adjustments to reflect actual salaries, employee salary increases, and an increase in the County's cost for employee health insurance.
- ↓ Non-personnel decreases due to adjustments to the annual expense for maintenance and replacement of County vehicles (\$136) and removal of one-time operating equipment (\$4,000) for the addition of the new judge in FY 2020.
- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$3,645).

PROGRAM FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$1,115,572	\$1,248,580	\$1,196,744	-4%
Non-Personnel	67,713	88,781	84,645	-5%
Total Expenditures	1,183,285	1,337,361	1,281,389	-4%
Fees	47,818	50,950	47,305	-7%
Total Revenues	47,818	50,950	47,305	-7%
Net Tax Support	\$1,135,467	\$1,286,411	\$1,234,084	-4%
Permanent FTEs	10.00	11.00	10.00	
Temporary FTEs	0.30	0.30	0.30	
Total Authorized FTEs	10.30	11.30	10.30	

PERFORMANCE MEASURES

Judiciary

Critical Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate
Misdemeanor cases concluded within 180 days (percent)	56%	98%	98%	64%	95%
Felony cases concluded within 365 days (percent)	82%	98%	98%	81%	95%
Civil, domestic relations, felony, and misdemeanor cases concluded within 180 days (percent)	98%	98%	98%	83%	95%
Civil, domestic relations, and felony cases concluded within 365 days (percent)	98%	98%	98%	83%	95%
Civil cases concluded within 540 days (percent)	98%	98%	98%	94%	98%

- Performance measures for the Circuit Court are reported per calendar year based on caseload statistical reporting guidelines set forth by the Commonwealth of Virginia.
- 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 concluded, whether by settlement or by trial. Various factors go into the resolution of a case and everyone in Chambers – law clerks, administrative staff and judges – is critical to achieving these benchmarks.
- Success in achieving these benchmarks has been a longstanding goal of the Circuit Court and past budgets have reflected improvements to properly staff Chambers to meet these goals. Investment in these positions has achieved desired results: the Court is able to conclude civil and criminal matters within the timeframes determined to be necessary for high functioning courts and has resulted in our Court achieving the distinction of a top court in Virginia.
- Because achieving these benchmarks requires persistent and ongoing vigilance and monitoring, Chambers continues to require the level of staffing previously funded. As well, as the Court reviews how we can achieve these successes more effectively and efficiently, the personnel job descriptions are regularly reviewed and edited.

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** - it 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. 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 adequate doses in order to have an impact on participants without overtreatment. 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. A continuum of care is necessary to optimize likelihood of ongoing sobriety and resistance to recivism.

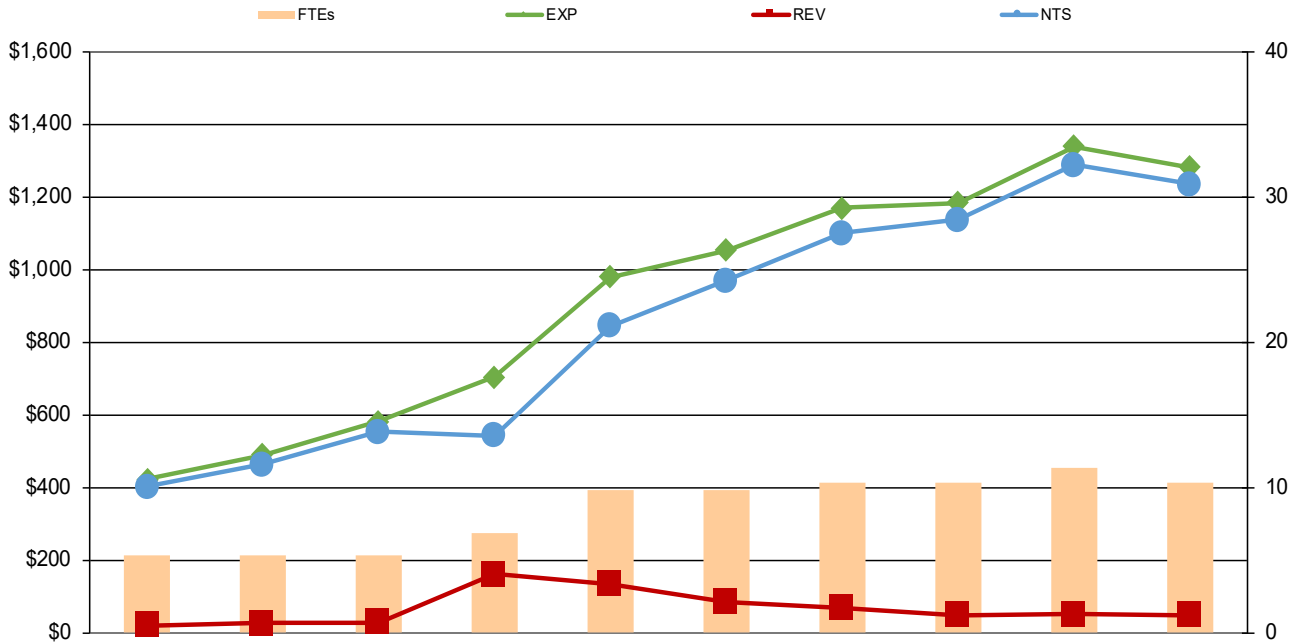
Critical Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate
Retention rate	67%	77%	80%	88.5%	80%
In-Program recidivism rate	3.5%	0%	8.3%	0%	0%
Sobriety - Percent positive drug tests	2.8%	5%	12%	4%	2%
Post-exit recidivism rate	23%	5%	20%	10%	5%
Average length of time in program for graduates	18 months	20 months	21 months	31 months	24 months
Average length of time in program for terminated participants	8 months	6 months	6 months	20 months	13 months

- Reductions in positive screens can be attributed to a more standardized random testing procedure. This procedure represents best practice and supports participants in their sobriety by holding them accountable.
- In FY 2017 the program went to a five-phase structure designed to better reintegrate participants to the community and lessen supervision more gradually over time. As well, the Treatment Team provided more opportunities for participants to remain in the Treatment Court notwithstanding difficulties participants faced engaging in therapy. These participants wanted to continue in the program even if that meant spending more time in the Program than typical participants and the Team agreed to retain them.

Supporting Measures	CY 2016 Actual	CY 2017 Actual	CY 2018 Actual	CY 2019 Actual	CY 2020 Estimate
Community service hours performed	310	1,104	902	3,489	850
Fees and fines collected	\$7,410	\$7,907	\$2,250	\$2,155	\$2,500
Participants employed while participating in program (percent)	95%	95%	98%	87%	90%
Days between arrest and/or probation violation and admission	17	20	21	20	20
Days between admission and treatment entry	5	5	5	5	5
Number of jail days used as sanctions	163	104	84	88	80

- Increased community service hours relate to seasonal employment by some participants and others who may be disabled or harder to employ. Each participant must be actively engaged in work, school, training, community service, or a combination.

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



	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Adopted Budget	FY 2021 Proposed Budget
\$ in 000s										
EXP	\$421	\$489	\$580	\$703	\$978	\$1,053	\$1,168	\$1,183	\$1,337	\$1,281
REV	\$20	\$26	\$27	\$161	\$134	\$85	\$69	\$48	\$51	\$47
NTS	\$401	\$462	\$553	\$543	\$844	\$968	\$1,099	\$1,135	\$1,286	\$1,233
FTEs	5.30	5.30	5.30	6.80	9.80	9.80	10.30	10.30	11.30	10.30

Fiscal Year	Description	FTEs
FY 2012	<ul style="list-style-type: none"> ▪ The County Board added funding for a one percent one-time lump sum payment for employees at the top step. ▪ 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). ▪ 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). 	
FY 2013	<ul style="list-style-type: none"> ▪ 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). ▪ A limited term position was eliminated. ▪ Falls Church revenue decreased (\$13,068). ▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000). 	<p>1.0</p> <p>(1.0)</p>
FY 2014	<ul style="list-style-type: none"> ▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378). ▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position (\$79,000). ▪ 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). 	<p>1.0</p> <p>(1.0)</p>
FY 2015	<ul style="list-style-type: none"> ▪ The County Board added funding for a part-time Administrative Assistant (\$21,752). 	<p>0.5</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> ▪ 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. ▪ 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). 	1.0
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. ▪ 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). 	1.5
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). ▪ 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 office supplies, travel, and training. ▪ 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. ▪ 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). 	0.5

Fiscal Year	Description	FTEs
	<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). 	
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 (\$1,490). 	
FY 2020	<ul style="list-style-type: none"> ▪ Added a Law Clerk to support the fourth judge which was added by the Commonwealth of Virginia due to the caseload of the Circuit Court (\$95,480). ▪ Added funding for one-time operating equipment (\$4,000) and on-going operating expenses (\$1,000) for the addition of the fourth judge. ▪ Increased fee revenues due to higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments and actual expenditures (\$5,572). 	1.0
	<ul style="list-style-type: none"> ▪ <i>In FY 2019 Closeout, the County Board transferred a Human Services Specialist position to the Department of Human Services for the consolidation of the clinical and administrative supervision of the Drug Court Treatment Team (\$98,288).</i> 	(1.0)