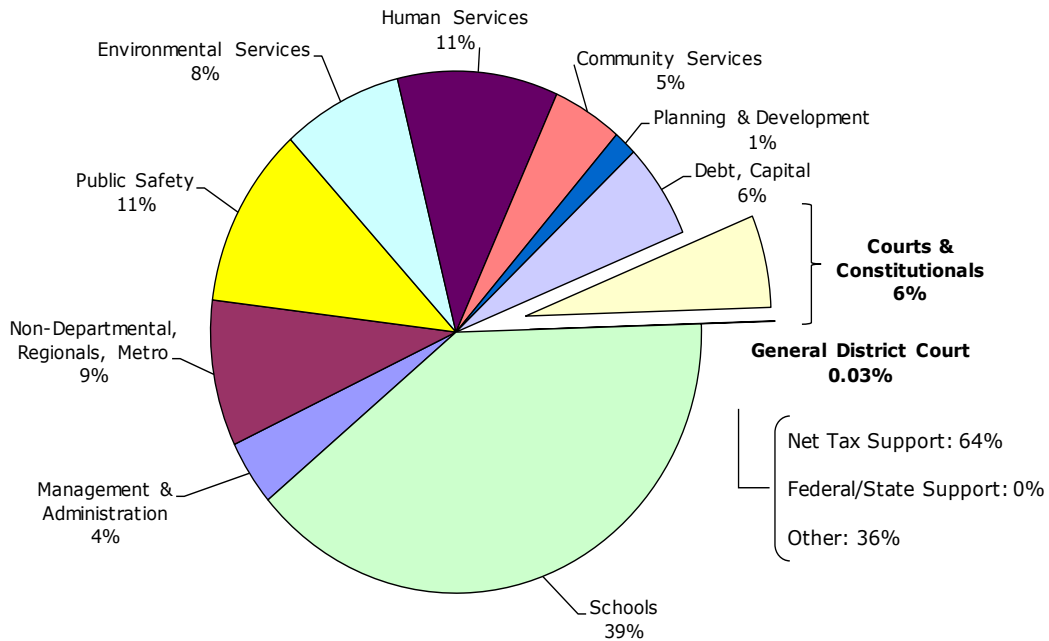


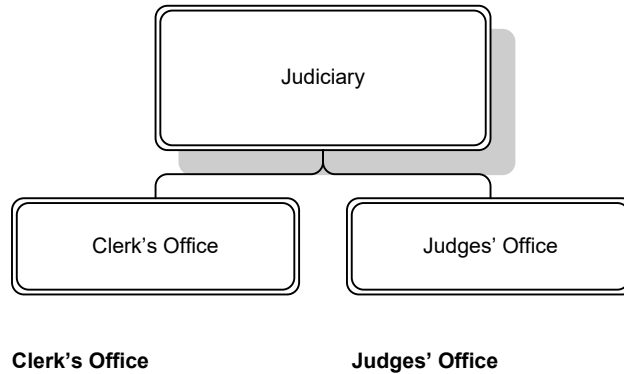
Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment

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 2021 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2021 proposed expenditure budget for the General District Court is \$407,675, a five percent increase from the FY 2020 adopted budget. The FY 2021 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↓ 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 (\$820).

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$253,006	\$241,825	\$262,436	9%
Non-Personnel	99,705	145,239	145,239	-
Total Expenditures	352,711	387,064	407,675	5%
Fees	173,436	149,394	148,574	-1%
Total Revenues	173,436	149,394	148,574	-1%
Net Tax Support	\$179,275	\$237,670	\$259,101	9%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

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 and an increase in the County’s cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.
- ↓ 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 (\$820).

PROGRAM FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$105,546	\$109,062	\$110,294	1%
Non-Personnel	44,556	93,338	93,338	-
Total Expenditures	150,102	202,400	203,632	1%
Fees	22,953	9,394	8,574	-9%
Total Revenues	22,953	9,394	8,574	-9%
Net Tax Support	\$127,149	\$193,006	\$195,058	1%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

PERFORMANCE MEASURES

Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Bond hearings finalized	2,164	2,550	2,200	5,516	3,108	3,108
Civil cases adjudicated	6,514	6,817	7,210	7,579	7,030	7,030
Criminal cases adjudicated	6,982	6,361	5,947	5,516	6,202	6,202
Traffic cases adjudicated	38,795	34,466	43,328	47,452	41,010	41,010

- The General District Court has no control over the number of bond hearings filed, cases filed, or cases adjudicated. Therefore, all FY 2020 and FY 2021 estimates are based on the average number of bond hearings over the past four years.
- The number of bond hearings issued and adjudicated in each fiscal year may differ due to the number of hearings initiated by attorneys.
- The number of cases filed and adjudicated in each fiscal year may differ due to the number of tickets generated and cases initiated by the Police Department as well as court backlogs and continuances.

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 and an increase in the County's cost for employee health insurance, partially offset by lower retirement contributions based on current actuarial projections.

PROGRAM FINANCIAL SUMMARY

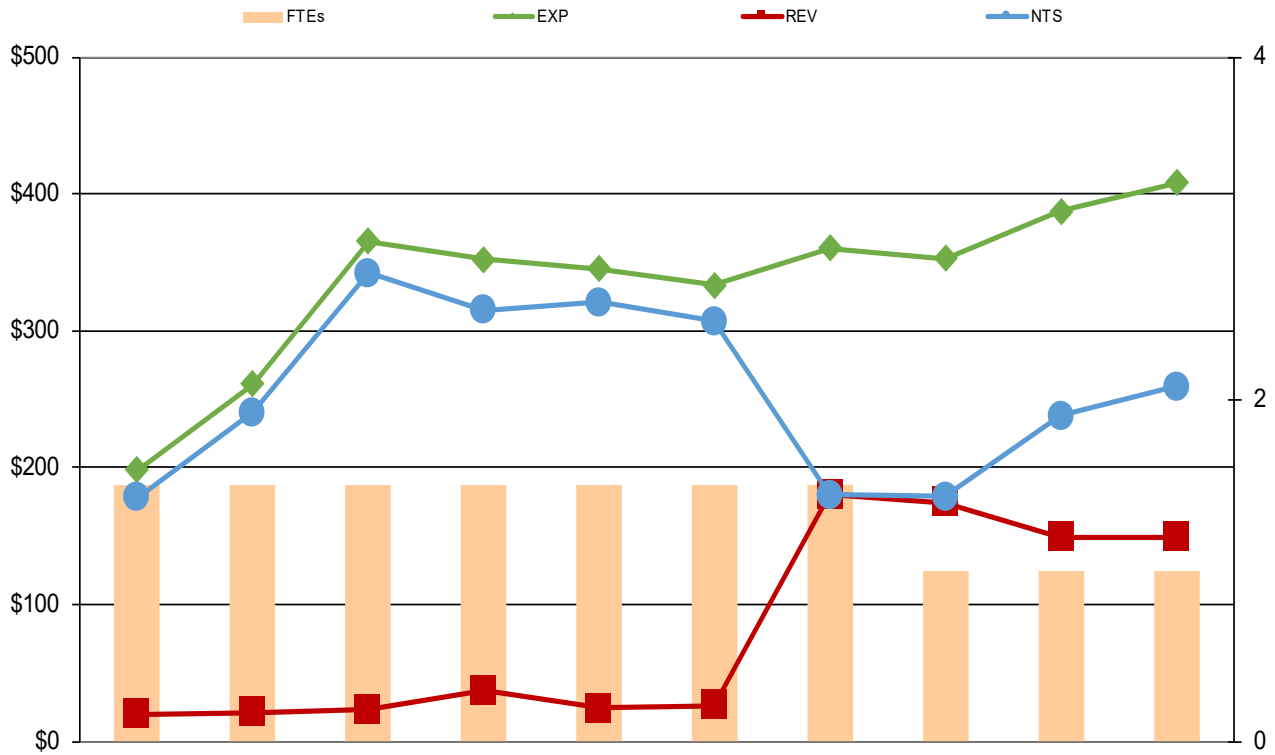
	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$147,460	\$132,763	\$152,142	15%
Non-Personnel	55,149	51,901	51,901	-
Total Expenditures	202,609	184,664	204,043	10%
Total Revenues	150,483	140,000	140,000	-
Net Tax Support	\$52,126	\$44,664	\$64,043	43%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

PERFORMANCE MEASURES

Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Civil cases filed	6,525	6,325	7,218	7,684	8,092	8,298
Criminal cases filed	6,860	5,831	5,743	5,989	5,668	5,701
Other processes	2,212	1,726	1,500	1,456	1,500	1,550
Percent of fines collected	91%	91%	90%	75%	70%	70%
Traffic cases filed	38,225	34,812	42,353	49,903	50,507	50,636

- The number of cases filed and adjudicated in each fiscal year may differ due to the number of summons, warrants generated and cases initiated by the Police Department as well as court backlogs and continuances.

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



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$198	\$261	\$365	\$352	\$345	\$333	\$360	\$353	\$387	\$408
REV	\$20	\$21	\$23	\$37	\$24	\$26	\$180	\$174	\$149	\$149
NTS	\$178	\$240	\$342	\$315	\$321	\$307	\$180	\$179	\$238	\$259
FTEs	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.00	1.00	1.00

Fiscal Year	Description	FTEs
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)
FY 2020	<ul style="list-style-type: none"> ▪ Fee revenue decreased due to lower revenue projections for e-ticketing (\$32,800), offset by higher projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$139). 	