

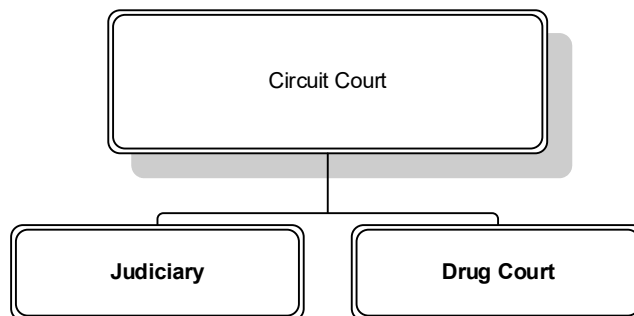
Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.

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.

LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2021 adopted expenditure budget for the Circuit Court is \$1,253,184, a six percent decrease from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to the transfer out of a Human Services Specialist (\$98,288, 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 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).

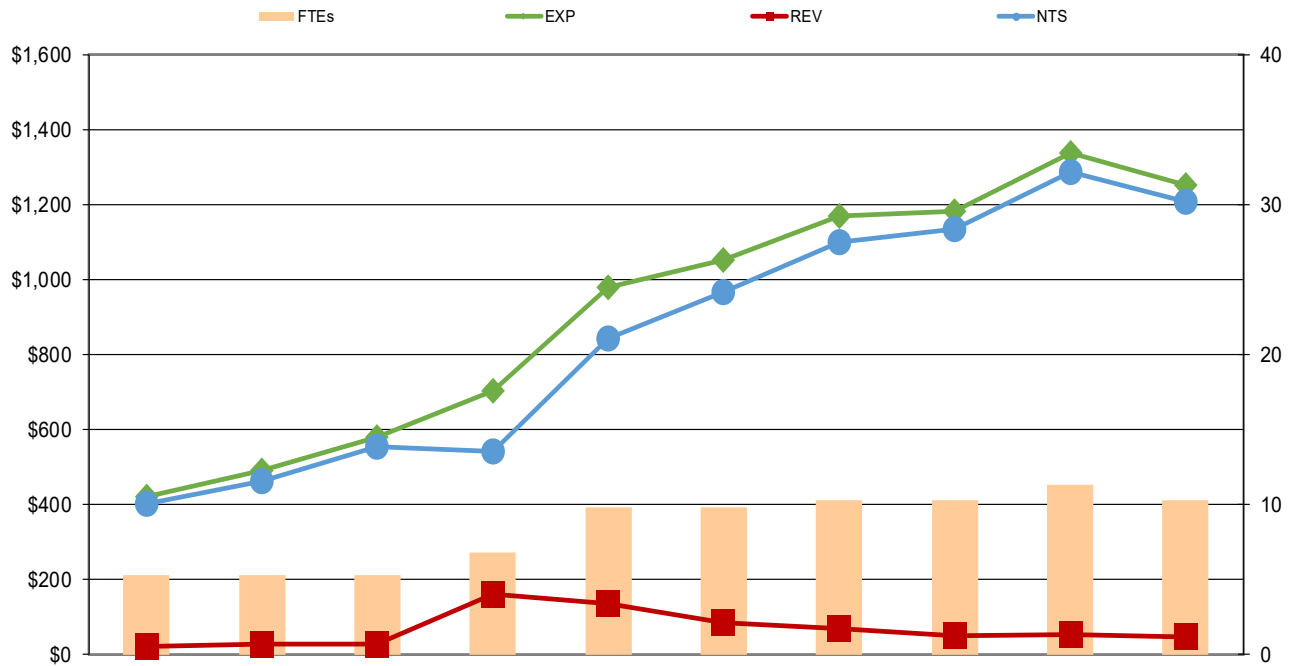
DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21
Personnel	\$1,115,572	\$1,248,580	\$1,168,539	-6%
Non-Personnel	67,713	88,781	84,645	-5%
Total Expenditures	1,183,285	1,337,361	1,253,184	-6%
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	\$1,205,879	-6%
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	

Expenses by Line of Business

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Adopted	% Change '20 to '21	FY 2021 FTEs Adopted
Judiciary	\$710,676	\$853,947	\$853,340	-	7.30
Drug Court	472,609	483,414	399,844	-17%	3.00
Total Expenditures	\$1,183,285	\$1,337,361	\$1,253,184	-6%	10.30

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



\$ in 000s	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 Adopted Budget
EXP	\$421	\$489	\$580	\$703	\$978	\$1,053	\$1,168	\$1,183	\$1,337	\$1,253
REV	\$20	\$26	\$27	\$161	\$134	\$85	\$69	\$48	\$51	\$47
NTS	\$401	\$462	\$553	\$543	\$844	\$968	\$1,099	\$1,135	\$1,286	\$1,206
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). ▪ The County Board added one-time funding for travel and training 	<p>0.5</p>

Fiscal Year	Description	FTEs
	<ul style="list-style-type: none"> 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). ▪ 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 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). ▪ Decreased grant revenue due to the September 2016 expiration of the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$26,730). 	0.5

Fiscal Year	Description	FTEs
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). ▪ <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> 	<p>1.0</p> <p>(1.0)</p>
FY 2021	<ul style="list-style-type: none"> ▪ Removal of one-time funding for operating equipment for the addition of a fourth judge in FY 2020 (\$4,000). ▪ 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). 	