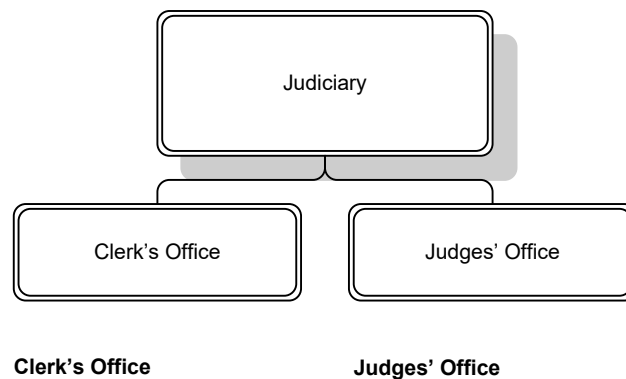


*Our Mission: To administer justice in a fair, timely, and efficient manner in the areas of criminal, traffic, civil, small claims, and involuntary civil commitment*

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 2021 adopted expenditure budget for the General District Court is \$406,355, a five percent increase from the FY 2020 adopted budget. The FY 2021 adopted budget reflects:

- Personnel changes due to 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 a reduction in fine revenue (\$14,000) and lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$820).

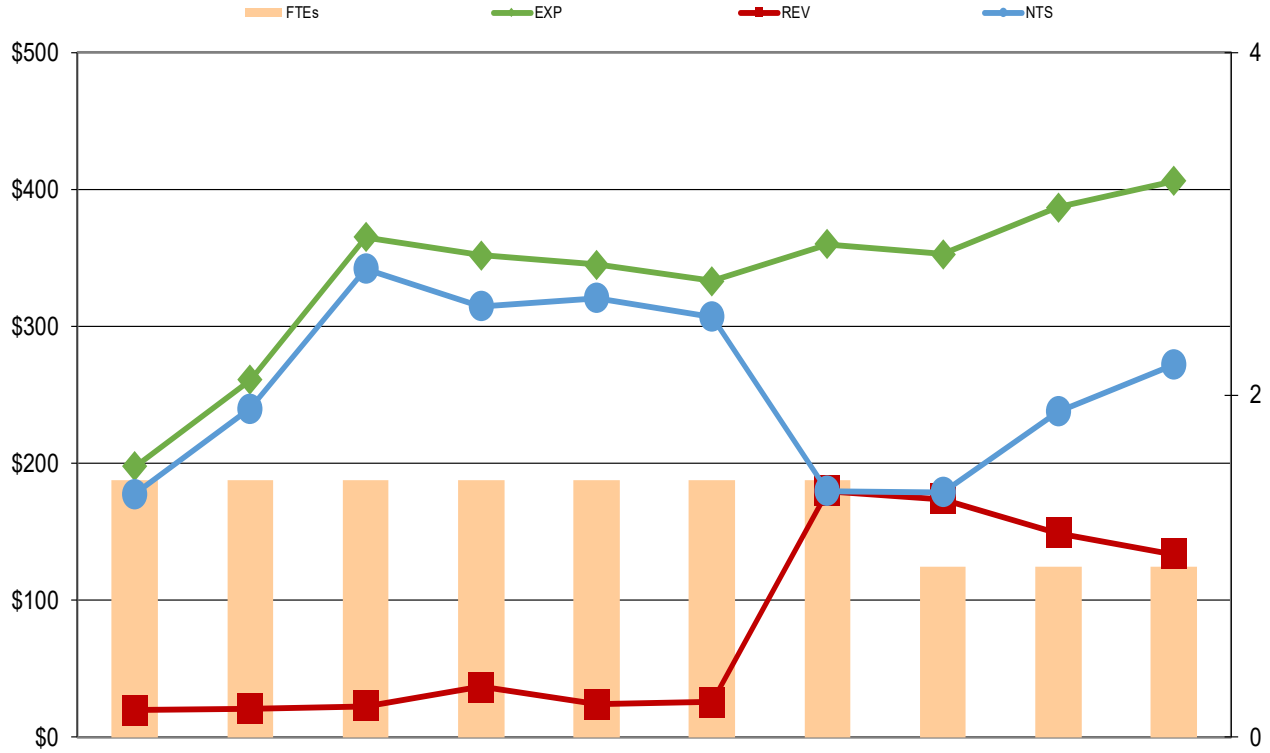
**DEPARTMENT FINANCIAL SUMMARY**

	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>% Change '20 to '21</b>
Personnel	\$253,005	\$241,825	\$261,116	8%
Non-Personnel	99,706	145,239	145,239	-
<b>Total Expenditures</b>	<b>352,711</b>	<b>387,064</b>	<b>406,355</b>	<b>5%</b>
Fees	173,436	149,394	134,574	-10%
<b>Total Revenues</b>	<b>173,436</b>	<b>149,394</b>	<b>134,574</b>	<b>-10%</b>
<b>Net Tax Support</b>	<b>\$179,275</b>	<b>\$237,670</b>	<b>\$271,781</b>	<b>14%</b>
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	

**EXPENSES BY LINE OF BUSINESS**

	<b>FY 2019 Actual</b>	<b>FY 2020 Adopted</b>	<b>FY 2021 Adopted</b>	<b>% Change '20 to '21</b>	<b>FY 2021 FTEs Adopted</b>
Clerk's Office	\$202,609	\$184,664	\$204,043	10%	-
Judiciary	150,102	202,400	202,312	-	1.00
<b>Total Expenditures</b>	<b>\$352,711</b>	<b>\$387,064</b>	<b>\$406,355</b>	<b>5%</b>	<b>1.00</b>

**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	Adopted Budget
<b>EXP</b>	\$198	\$261	\$365	\$352	\$345	\$333	\$360	\$353	\$387	\$406
<b>REV</b>	\$20	\$21	\$23	\$37	\$24	\$26	\$180	\$174	\$149	\$134
<b>NTS</b>	\$178	\$240	\$342	\$315	\$321	\$307	\$180	\$179	\$238	\$272
<b>FTEs</b>	1.50	1.50	1.50	1.50	1.50	1.50	1.50	1.00	1.00	1.00

<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2012	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$6,132).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ Personnel increased due to a full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581).</li> <li>▪ 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).</li> <li>▪ Reduced funding for rental communication equipment (\$3,333).</li> <li>▪ Reduced funding for print shop charges (\$269).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$1,063).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Increased revenue due to higher projections in Falls Church reimbursement (\$2,987).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2018	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
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 (\$563).</li> <li>▪ Decreased personnel due to the removal of long-term County vacancies to achieve budgetary savings in FY 2019 (\$27,970).</li> </ul>	(0.5)
FY 2020	<ul style="list-style-type: none"> <li>▪ 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).</li> </ul>	
FY 2021	<ul style="list-style-type: none"> <li>▪ Reduced fine revenue (\$14,000) and lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$820).</li> </ul>	