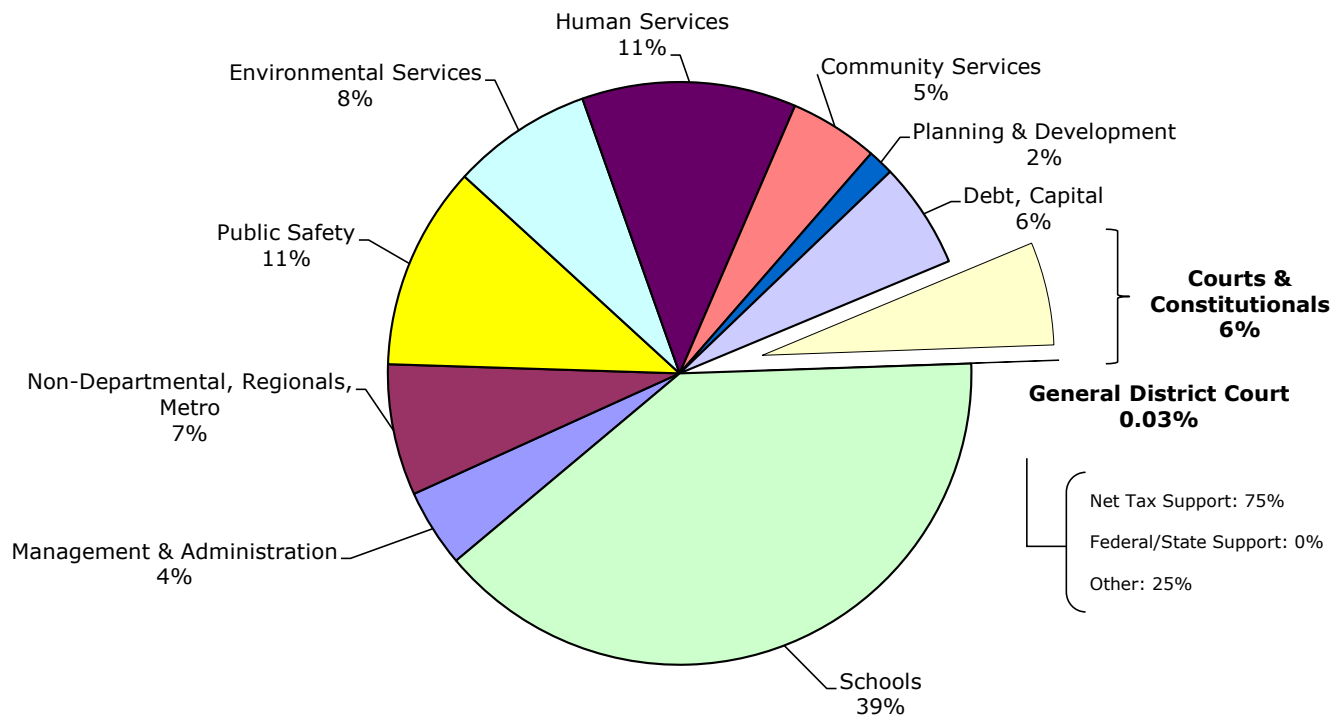


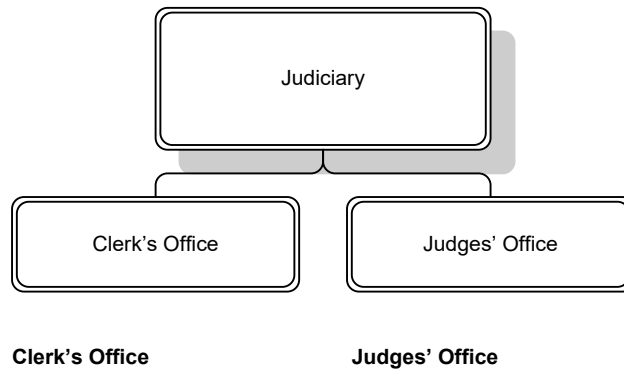
***Our Mission: To assist in the administration of justice in a fair, timely and efficient manner in all areas of criminal, traffic, civil, small claims and involuntary commitments, while striving for one-hundred percent excellence in customer service to all persons."***

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 2024 Proposed Budget - General Fund Expenditures**



## LINES OF BUSINESS



## SIGNIFICANT BUDGET CHANGES

The FY 2024 proposed expenditure budget for the General District Court is \$444,273, a five percent increase from the FY 2023 adopted budget. The FY 2024 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, adjustments to salaries resulting from a Judicial Services job family study (\$462), slightly higher retirement contributions based on current actuarial projections, one-time \$2,000 (gross) employee bonuses, and adjustments to the budget for the County's salary supplement for eligible state employees.
- ↓ Fee revenues decrease due to lower projections in e-ticket fines based on recent actuals (\$45,000), partially offset higher projections in Falls Church reimbursements based on the FY 2024 budget and reconciliation of prior year payments with actual (\$731).

## DEPARTMENT FINANCIAL SUMMARY

|                              | FY 2022<br>Actual | FY 2023<br>Adopted | FY 2024<br>Proposed | % Change<br>'23 to '24 |
|------------------------------|-------------------|--------------------|---------------------|------------------------|
| Personnel                    | \$270,098         | \$278,388          | \$299,034           | 7%                     |
| Non-Personnel                | 78,895            | 145,239            | 145,239             | -                      |
| <b>Total Expenditures</b>    | <b>348,993</b>    | <b>423,627</b>     | <b>444,273</b>      | <b>5%</b>              |
| Fees                         | 81,546            | 155,784            | 111,515             | -28%                   |
| <b>Total Revenues</b>        | <b>81,546</b>     | <b>155,784</b>     | <b>111,515</b>      | <b>-28%</b>            |
| <b>Net Tax Support</b>       | <b>\$267,447</b>  | <b>\$267,843</b>   | <b>\$332,758</b>    | <b>24%</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 & Revenues by Line of Business

|                    | FY 2022<br>Actual<br>Expense | FY 2023<br>Adopted<br>Expense | FY 2024<br>Proposed<br>Expense | % Change<br>'23 to '24 | FY 2024<br>Proposed<br>Revenue | FY 2024<br>Net Tax<br>Support |
|--------------------|------------------------------|-------------------------------|--------------------------------|------------------------|--------------------------------|-------------------------------|
| Judiciary          | \$143,621                    | \$207,001                     | \$215,389                      | 4%                     | \$22,015                       | \$193,374                     |
| Clerk's Office     | 205,372                      | 216,626                       | 228,884                        | 6%                     | 89,500                         | 139,384                       |
| Total Expenditures | \$348,993                    | \$423,627                     | \$444,273                      | 5%                     | \$111,515                      | \$332,758                     |

Authorized FTEs by Line of Business

|                | FY 2023 FTEs<br>Adopted | FY 2024<br>Permanent FTEs<br>Proposed | FY 2024 Temporary<br>FTEs<br>Proposed | FY 2024<br>Total FTEs<br>Proposed |
|----------------|-------------------------|---------------------------------------|---------------------------------------|-----------------------------------|
| Judiciary      | 1.00                    | 1.00                                  | -                                     | 1.00                              |
| Clerk's Office | -                       | -                                     | -                                     | -                                 |
| Total          | 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).

**PERFORMANCE MEASURES**

| Critical Measures             | FY 2019 Actual | FY 2020 Actual | FY 2021 Actual | FY 2022 Actual | FY 2023 Estimate | FY 2024 Estimate |
|-------------------------------|----------------|----------------|----------------|----------------|------------------|------------------|
| Civil commitments adjudicated | 664            | 675            | 812            | 646            | 650              | 675              |
| Civil cases adjudicated       | 7,579          | 5,870          | 4,666          | 5,259          | 5,700            | 6,200            |
| Criminal cases adjudicated    | 5,516          | 4,835          | 5,511          | 4,952          | 5,200            | 5,700            |
| Traffic cases adjudicated     | 47,452         | 38,986         | 35,955         | 25,747         | 26,500           | 28,000           |

- The General District Court has no control over the number of hearings filed, cases filed, or cases adjudicated. Therefore, all FY 2023 and FY 2024 estimates are based on the average number of hearings in previous years.
- For FY 2024, Civil Commitments Adjudicated replaced the Bond hearings finalized measure to better follow the State's annual reporting. Civil Commitments include Mental Commitments, Temporary Detention Orders, Petitions, Emergency Custody Orders, and other commitments.
- The number of 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.

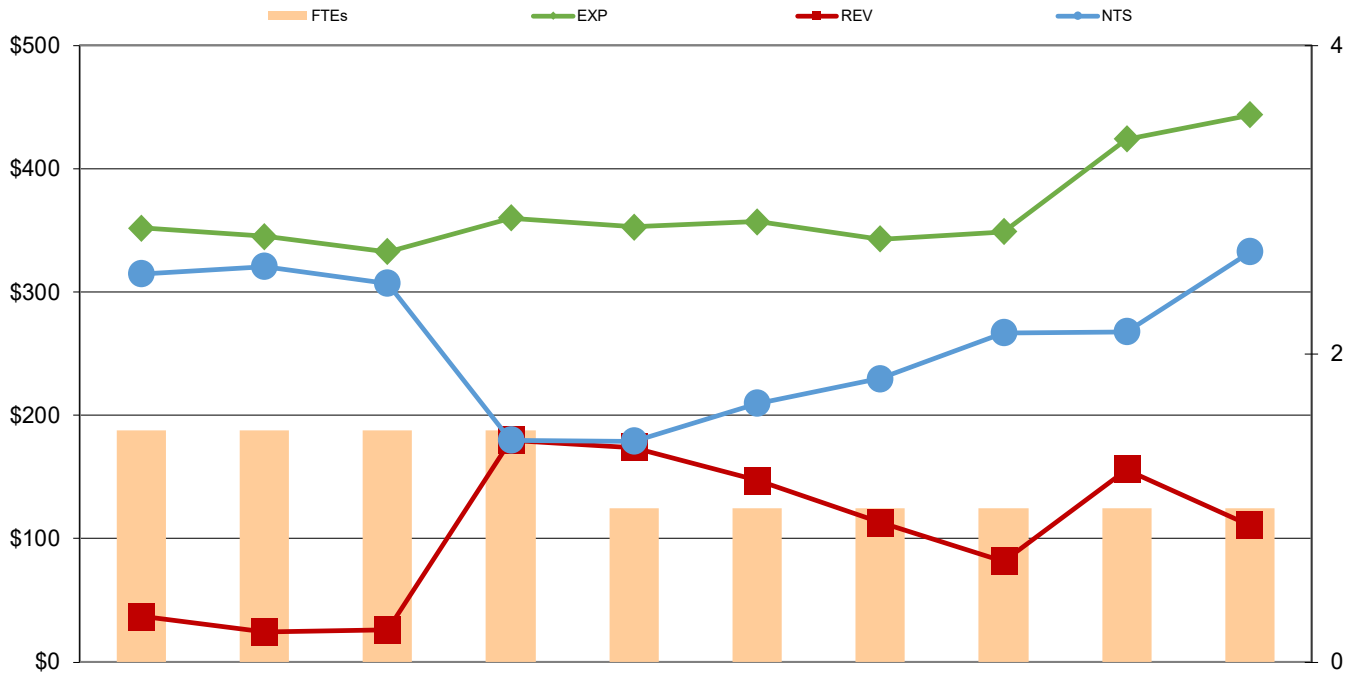
**PERFORMANCE MEASURES**

| Critical Measures          | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Estimate | FY 2024<br>Estimate |
|----------------------------|-------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| Civil cases filed          | 7,684             | 5,675             | 4,291             | 4,791             | 5,000               | 5,700               |
| Criminal cases filed       | 5,989             | 5,617             | 4,545             | 5,052             | 5,500               | 6,000               |
| Civil commitments filed    | 1,456             | 675               | 803               | 669               | 710                 | 770                 |
| Percent of fines collected | 92%               | 90%               | 70%               | 70%               | 70%                 | 70%                 |
| Traffic cases filed        | 49,903            | 42,563            | 30,320            | 24,683            | 25,000              | 25,700              |

- The number of cases filed and adjudicated in each fiscal year may differ due to the number of summonses, warrants generated, and cases initiated by the Police Department as well as court backlogs and continuances. FY 2023 and 2024 estimates are based on historical averages.
- In FY 2021, the Percent of Fines Collected decreased due to State legislation that limited the Courts ability to enforce payment of court fines and fees by locking an individual's access to perform transactions with the Department of Motor Vehicles. This decrease in fine collections is projected to continue at this new level.

**GENERAL DISTRICT COURT**  
TEN-YEAR HISTORY

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



|                   | FY 2015<br>Actual | FY 2016<br>Actual | FY 2017<br>Actual | FY 2018<br>Actual | FY 2019<br>Actual | FY 2020<br>Actual | FY 2021<br>Actual | FY 2022<br>Actual | FY 2023<br>Adopted<br>Budget | FY 2024<br>Proposed<br>Budget |
|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------------|-------------------------------|
| <b>\$ in 000s</b> |                   |                   |                   |                   |                   |                   |                   |                   |                              |                               |
| <b>EXP</b>        | \$352             | \$345             | \$333             | \$360             | \$353             | \$357             | \$343             | \$349             | \$424                        | \$444                         |
| <b>REV</b>        | \$37              | \$24              | \$26              | \$180             | \$174             | \$147             | \$113             | \$82              | \$156                        | \$111                         |
| <b>NTS</b>        | \$315             | \$321             | \$307             | \$180             | \$179             | \$210             | \$230             | \$267             | \$268                        | \$333                         |
| <b>FTEs</b>       | 1.50              | 1.50              | 1.50              | 1.50              | 1.00              | 1.00              | 1.00              | 1.00              | 1.00                         | 1.00                          |

| <b>Fiscal Year</b> | <b>Description</b>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                             | <b>FTEs</b> |
|--------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------|
| FY 2015            | ▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$1,063).                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             |
| FY 2016            | ▪ Increased revenue due to higher projections in Falls Church reimbursement (\$2,987).                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |             |
| FY 2017            | ▪ No significant changes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |
| FY 2018            | ▪ No significant changes.                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |
| 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>                                                                                                                                                                                  | (0.50)      |
| FY 2020            | ▪ 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).                                                                                                                                                                                                                                                                                                                                    |             |
| FY 2021            | ▪ 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).                                                                                                                                                                                                                                                                                                                                                                 |             |
| FY 2022            | <ul style="list-style-type: none"> <li>▪ The County Board added funding for a one percent merit pay adjustment, a five percent increase in the range, and an increase to the one-time bonus for staff from \$500 to approximately \$900.</li> <li>▪ Increased ticket revenue based on prior year actuals (\$3,000) and recognition of trial costs (\$5,500) and Sheriff's fees (\$12,800).</li> <li>▪ <i>In FY 2021 closeout, funding was added for a one percent merit pay adjustment (\$449) and a one-time bonus for staff of \$450 (\$570).</i></li> </ul> |             |
| FY 2023            | ▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent.                                                                                                                                                                                                                                                                                                                                                                                                                                      |             |