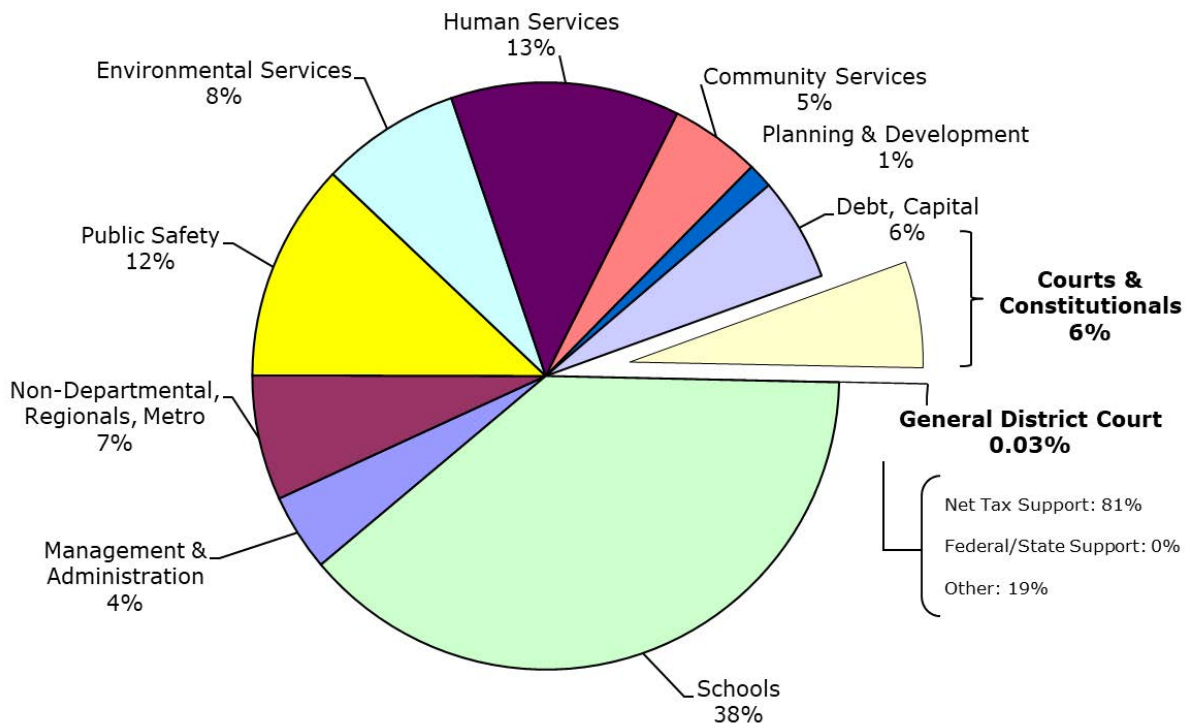


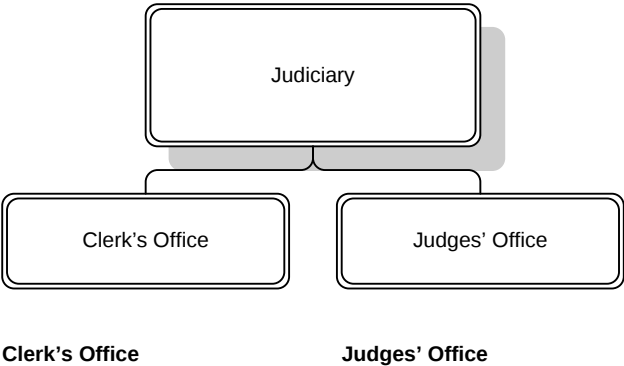
Our Mission: To assist in the administration of justice in a fair, timely, and efficient manner in all areas of criminal, traffic, civil, small claims, and involuntary commitments while striving for one-hundred percent excellence in customer service to all persons.

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 2027 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2027 proposed expenditure budget for the General District Court is \$447,038, a one percent increase from the FY 2026 adopted budget. The FY 2027 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's costs for employee health insurance, retirement contributions based on current actuarial projections, and a reallocation of non-personnel funding to increase overtime to be in line with actuals (\$15,070).
- ↓ Non-personnel decreases due to a reallocation of underused funding for court-appointed attorneys to overtime (\$15,070) and the proposed budget reduction described below.
- ↑ Fee revenues increase due to higher projections in Falls Church reimbursements based on the FY 2027 budget and reconciliation of prior year payments with actual expenditures (\$1,548).

FY 2027 Proposed Budget Reduction

Judiciary

- ↓ Reduce funding for court-appointed attorneys (\$7,185) - When the County prosecutes a case under an Arlington County statute instead of a state statute, the County is responsible for court-appointed attorney fees. Most cases are prosecuted using state statutes and the state pays the court-appointed attorney fees. Historically, the budget for court-appointed attorney fees is underused.
IMPACT: The court does not foresee any limitations to its operations with the reduction in funding.

DEPARTMENT FINANCIAL SUMMARY

	FY 2025 Actual	FY 2026 Adopted	FY 2027 Proposed	% Change '26 to '27
Personnel	\$318,692	\$321,428	\$347,164	8%
Non-Personnel	66,359	122,129	99,874	-18%
Total Expenditures	385,051	443,557	447,038	1%
Fees	78,048	84,313	85,861	2%
Total Revenues	78,048	84,313	85,861	2%
Net Tax Support	\$307,004	\$359,244	\$361,177	1%
Permanent FTEs	1.00	1.00	1.00	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.00	1.00	1.00	

Expenses & Revenues by Line of Business

	FY 2025 Actual Expense	FY 2026 Adopted Expense	FY 2027 Proposed Expense	% Change '26 to '27	FY 2027 Proposed Revenue	FY 2027 Net Tax Support
Judiciary	\$156,630	\$199,080	\$197,487	-1%	\$23,361	\$174,126
Clerk's Office	228,421	244,477	249,551	2%	62,500	187,051
Total	\$385,051	\$443,557	\$447,038	1%	\$85,861	\$361,177

Authorized FTEs by Line of Business

	FY 2026 FTEs Adopted	FY 2027 Permanent FTEs Proposed	FY 2027 Temporary FTEs Proposed	FY 2027 Total FTEs 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Civil commitments adjudicated	646	539	698	651	671	691
Civil cases adjudicated	5,259	7,796	8,163	9,060	9,332	9,612
Criminal cases adjudicated	4,952	6,489	8,442	7,894	8,131	8,375
Traffic cases adjudicated	25,747	26,511	23,310	29,299	31,178	32,083

- The General District Court has no control over the number of hearings filed, cases filed, or cases adjudicated. Therefore, all FY 2026 and FY 2027 estimates are based on the average number of hearings in previous years.
- Civil Commitments include Mental Commitments, Temporary Detention Orders, Petitions, Emergency Custody Orders, and other commitments.
- 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.

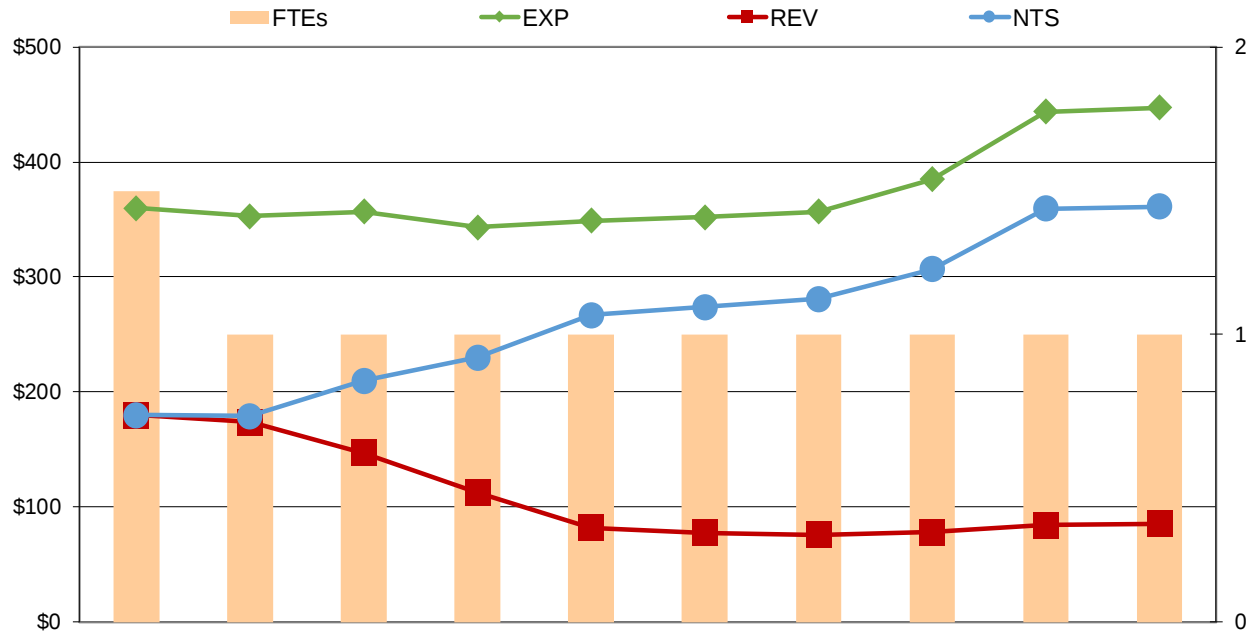
- Processes criminal warrants, traffic summonses, and civil cases.
- Processes pre-payments of traffic fines.
- Collects fees, fines, and court costs assessed in General District Traffic and Criminal Courts.
- Provides assistance to the public.

PERFORMANCE MEASURES

Critical Measures	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate
Civil cases filed	4,791	7,886	8,077	9,635	9,924	10,222
Criminal cases filed	5,052	6,471	8,074	8,117	8,361	8,612
Civil commitments filed	669	538	700	664	684	705
Percent of fines collected	70%	70%	70%	70%	70%	70%
Traffic cases filed	24,683	26,455	23,190	30,215	31,121	32,054

- 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 2026 and FY 2027 estimates are based on pre-pandemic historical averages.

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



	FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Adopted Budget	FY 2027 Proposed Budget
\$ in 000s										
EXP	\$360	\$353	\$357	\$343	\$349	\$352	\$357	\$385	\$444	\$447
REV	\$180	\$174	\$147	\$113	\$82	\$78	\$76	\$78	\$84	\$86
NTS	\$180	\$179	\$210	\$230	\$267	\$274	\$281	\$307	\$359	\$361
FTEs	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
FY 2018	▪ No significant changes.	
FY 2019	▪ 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).	(0.50)
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	▪ 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. ▪ Increased ticket revenue based on prior year actuals (\$3,000) and recognition of trial costs (\$5,500) and Sheriff's fees (\$12,800). ▪ <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>	
FY 2023	▪ The County Board added funding for an additional one percent merit pay adjustment for a total increase of 5.25 percent. ▪ <i>A technical adjustment was approved by the County Board in April 2023 to appropriate funding from Non-Departmental to Departments to allocate the budget for bonuses funded in the adopted budget. The funding added to the General District Court was \$3,844.</i>	
FY 2024	▪ Increased salaries due to adjustments to resulting from a Judicial Services job family study (\$462). ▪ Increased funding for the County's salary supplement for eligible state employees (\$22,813). ▪ Fee revenues decreased due to lower projections in e-ticket fines (\$45,000), partially offset by higher projections in Falls Church reimbursements (\$731).	
FY 2025	▪ Added funding for the Judicial and Legal Services job family study (\$5,230). ▪ Reduced miscellaneous court costs budget (\$23,110). ▪ Lower projections in e-ticket fines based on recent actuals (\$29,000) and lower projections in Falls Church reimbursements based on the FY 2025	

Fiscal Year	Description	FTEs
	budget and reconciliation of prior year payments with actual expenditures (\$995).	
FY 2026	▪ Increased funding for the County's salary supplement for eligible state employees (\$18,976). ▪ Increased fee revenues due to higher projections in e-ticket fines and Sheriff's fees (\$6,000). ▪ Decreased fee revenue for trial costs (\$3,000).	