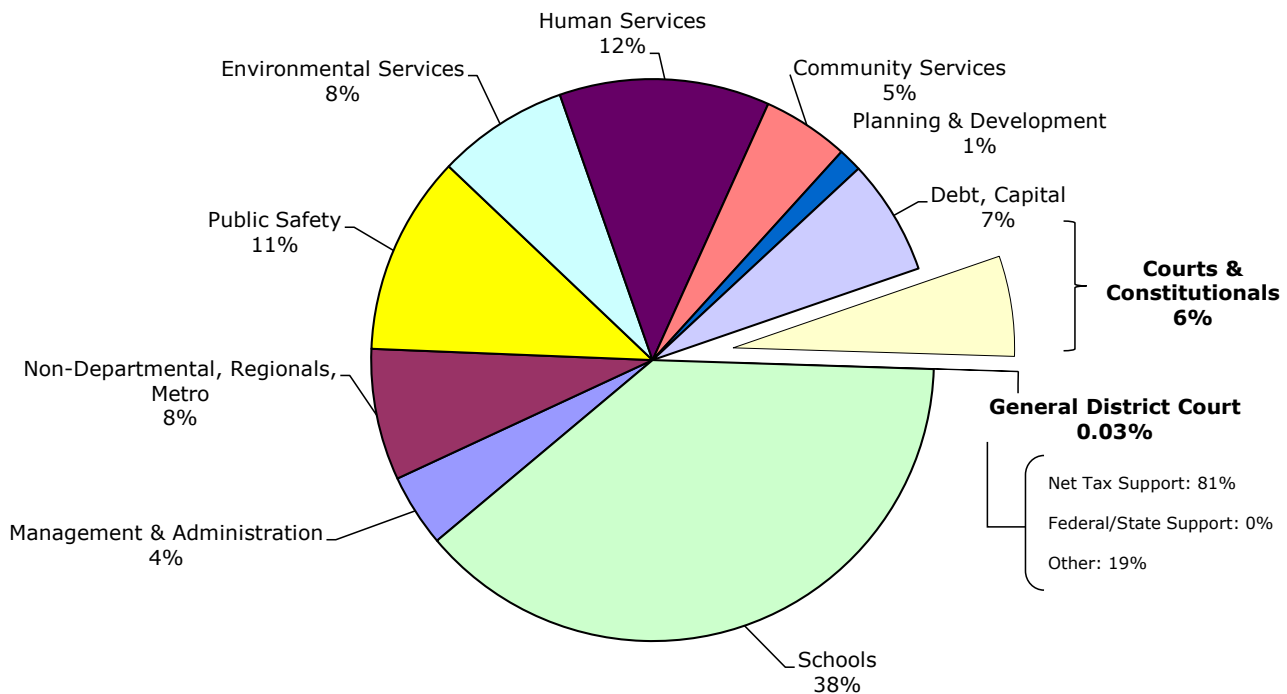


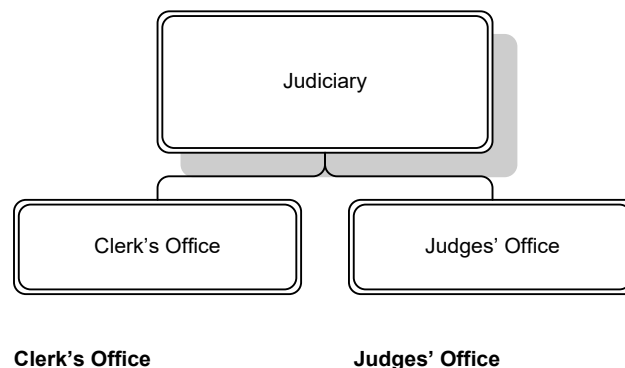
Our Mission: To assist in the administration of justice in a fair, timely, and efficient manner in all areas of criminal, traffic, civil, small claims, and involuntary commitments while striving for one-hundred percent excellence in customer service to all persons.

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 2026 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2026 proposed expenditure budget for the General District Court is \$443,555, a seven percent increase from the FY 2025 adopted budget. The FY 2026 proposed budget reflects:

- ↑ Personnel increases due to employee salary increases, an increase in the County's cost for employee health insurance, increased retirement contributions based on current actuarial projections, and increased funding for the County's salary supplement for eligible state employees (\$18,976).
- ↑ Fee revenues increase due to higher projections in e-ticket fines and Sheriff's fees based on recent actuals (\$6,000), offset by a decrease in trial costs (\$3,000) and lower projections in Falls Church reimbursements based on the FY 2026 budget and reconciliation of prior year payments with actual expenditures (\$207).

DEPARTMENT FINANCIAL SUMMARY

	FY 2024 Actual	FY 2025 Adopted	FY 2026 Proposed	% Change '25 to '26
Personnel	\$293,374	\$292,069	\$321,426	10%
Non-Personnel	63,787	122,129	122,129	-
Total Expenditures	357,161	414,198	443,555	7%
Fees	76,099	81,520	84,313	3%
Total Revenues	76,099	81,520	84,313	3%
Net Tax Support	\$281,062	\$332,678	\$359,242	8%
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 2024 Actual Expense	FY 2025 Adopted Expense	FY 2026 Proposed Expense	% Change '25 to '26	FY 2026 Proposed Revenue	FY 2026 Net Tax Support
Judiciary	\$154,774	\$194,273	\$199,078	2%	\$21,813	\$177,265
Clerk's Office	202,387	219,925	244,477	11%	62,500	181,977
Total	\$357,161	\$414,198	\$443,555	7%	\$84,313	\$359,242

Authorized FTEs by Line of Business

	FY 2025 FTEs Adopted	FY 2026 Permanent FTEs Proposed	FY 2026 Temporary FTEs Proposed	FY 2026 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 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Civil commitments adjudicated	812	646	539	698	768	845
Civil cases adjudicated	4,666	5,259	7,796	8,163	8,979	9,877
Criminal cases adjudicated	5,511	4,952	6,489	8,442	9,286	10,215
Traffic cases adjudicated	35,955	25,747	26,511	23,310	25,641	28,205

- The General District Court has no control over the number of hearings filed, cases filed, or cases adjudicated. Therefore, all FY 2025 and FY 2026 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.

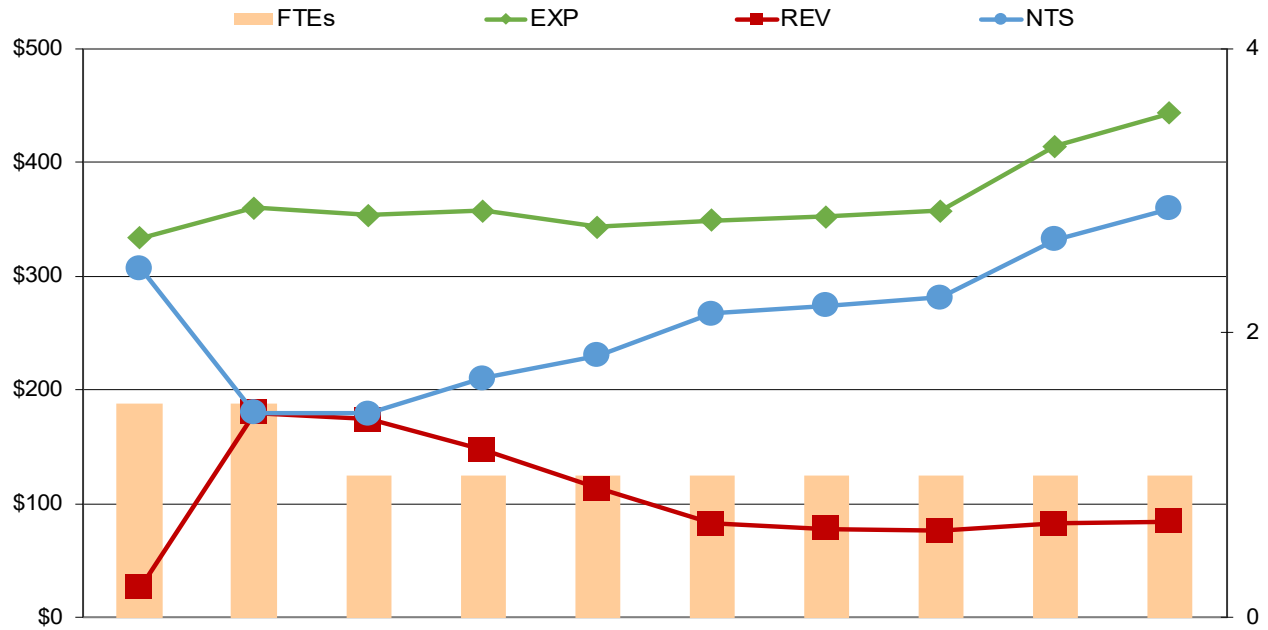
- Processes criminal warrants, traffic summonses, and civil cases.
- Processes pre-payments of traffic fines.
- Collects fees, fines, and court costs assessed in General District Traffic and Criminal Courts.
- Provides assistance to the public.

PERFORMANCE MEASURES

Critical Measures	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Civil cases filed	4,291	4,791	7,886	8,077	8,885	9,774
Criminal cases filed	4,545	5,052	6,471	8,074	8,881	9,769
Civil commitments filed	803	669	538	700	770	847
Percent of fines collected	70%	70%	70%	70%	70%	70%
Traffic cases filed	30,320	24,683	26,455	23,190	25,509	28,060

- 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 2025 and FY 2026 estimates are based on pre-pandemic historical averages.

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



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted Budget	Proposed Budget
EXP	\$333	\$360	\$353	\$357	\$343	\$349	\$352	\$357	\$414	\$443
REV	\$26	\$180	\$174	\$147	\$113	\$82	\$78	\$76	\$82	\$84
NTS	\$307	\$180	\$179	\$210	\$230	\$267	\$274	\$281	\$332	\$359
FTEs	1.50	1.50	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00

Fiscal Year	Description	FTEs
FY 2017	▪ No significant changes.	
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).	

Fiscal Year	Description	FTEs
	▪ Lower projections in e-ticket fines based on recent actuals (\$29,000) and lower projections in Falls Church reimbursements based on the FY 2025 budget and reconciliation of prior year payments with actual expenditures (\$995).	