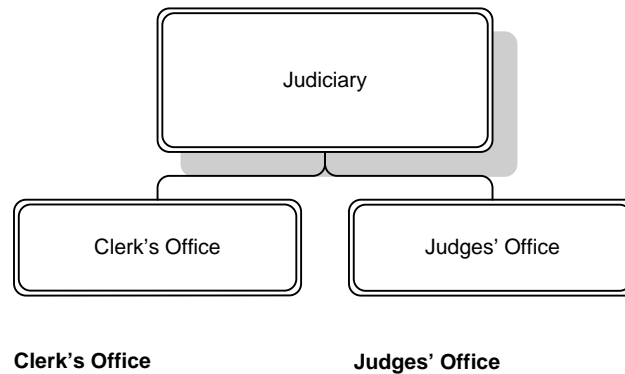


Our Mission: To administer justice in a fair, timely and efficient manner in the areas of criminal, traffic, civil, small claims and involuntary civil commitment

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 2014 adopted expenditure budget for the General District Court is \$371,760, a 50% increase from the FY 2013 adopted budget. The budget reflects:

- ↑ Personnel increases due to the full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581), employee step increases, a three percent increase in the County's cost for employee health insurance, and adjustments to retirement contributions based on current actuarial projections.
- ↑ Revenues increase due to higher projections in Falls Church reimbursements based on the FY 2014 budget and reconciliation of FY 2012 reimbursements with the corresponding actual expenditures (\$1,784).

Judiciary

- ↓ Reduce funding for rental communication equipment from \$3,333 to \$0 (\$3,333).
IMPACT: No direct impact. The reduction is an adjustment based on prior year actuals and anticipated needs in FY 2014.

Clerk's Office

- ↓ Reduce funding for print shop charges from \$2,364 to \$2,095 (\$269).
IMPACT: No direct impact. The reduction is an adjustment based on prior year actuals and anticipated needs in FY 2014.

GENERAL DISTRICT COURT
DEPARTMENT BUDGET SUMMARY

DEPARTMENT FINANCIAL SUMMARY

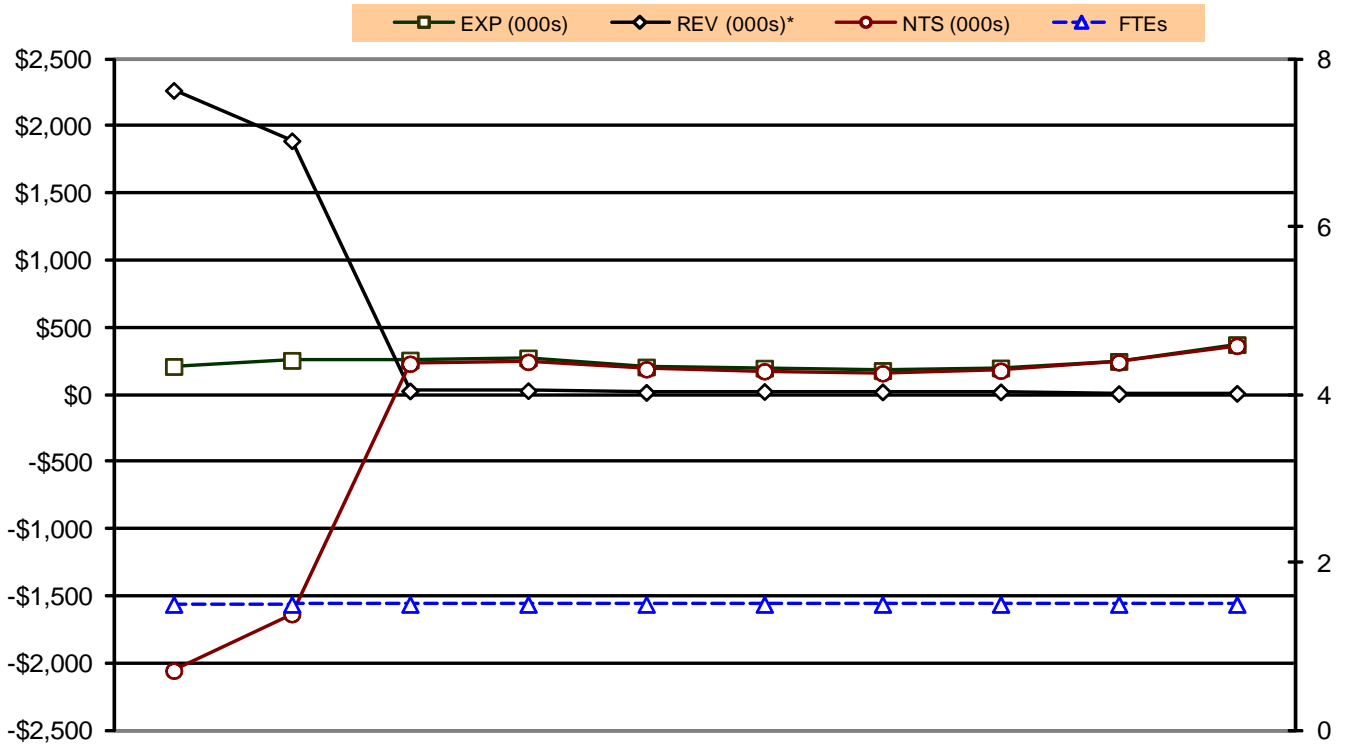
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$71,854	\$98,526	\$226,521	130%
Non-Personnel	125,786	148,841	145,239	-2%
Total Expenditures	197,640	247,367	371,760	50%
Fees	20,029	7,261	9,045	25%
Total Revenues	20,029	7,261	9,045	25%
Net Tax Support	\$177,611	\$240,106	\$362,715	51%
Permanent FTEs	1.50	1.50	1.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.50	1.50	1.50	

Expenses by Line of Business

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Clerk's Office	\$48,461	\$66,609	\$192,450	189%
Judiciary	149,179	180,758	179,310	-1%
Total Expenditures	\$197,640	\$247,367	\$371,760	50%

**GENERAL DISTRICT COURT
TEN-YEAR HISTORY**

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



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)	\$209	\$255	\$257	\$273	\$205	\$197	\$179	\$198	\$247	\$372
REV (000s)*	\$2,265	\$1,890	\$27	\$29	\$16	\$23	\$20	\$20	\$7	\$9
NTS (000s)	-\$2,056	-\$1,635	\$230	\$244	\$189	\$174	\$159	\$178	\$240	\$363
FTEs	1.5	1.5	1.5	1.50	1.50	1.50	1.50	1.50	1.50	1.50

*Revenue from fines is no longer reflected as General District revenue beginning in FY 2007 in the table and chart above.

Note: Expenses and revenues through FY 2009 include the Magistrates' Office, which was subsequently moved out of the General District Court and set up as a separate Department.

GENERAL DISTRICT COURT
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 2005	<ul style="list-style-type: none">▪ No significant changes.	
FY 2006	<ul style="list-style-type: none">▪ No significant changes.	
FY 2007	<ul style="list-style-type: none">▪ Added County supplements to magistrates' salaries approved by the County Board in FY 2006.	
FY 2008	<ul style="list-style-type: none">▪ No significant changes.	
FY 2009	<ul style="list-style-type: none">▪ No significant changes.	
FY 2010	<ul style="list-style-type: none">▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$861).▪ Reduced funding for legal costs for victims/witnesses (\$6,870).▪ Reduced funding for miscellaneous non-personnel costs (\$3,519).	
FY 2011	<ul style="list-style-type: none">▪ Reduced funding for legal costs for victims/witnesses (\$12,102).▪ Revenue increased due to higher projections in Falls Church reimbursements (\$2,552).	
FY 2012	<ul style="list-style-type: none">▪ Decreased revenue due to lower projections in Falls church reimbursements (\$6,132).	
FY 2013	<ul style="list-style-type: none">▪ 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).	
FY 2014	<ul style="list-style-type: none">▪ Personnel increases due to the full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581).▪ Increase in revenues is 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).▪ Reduced funding for rental communication equipment (\$3,333).▪ Reduced funding for print shop charges (\$269).	