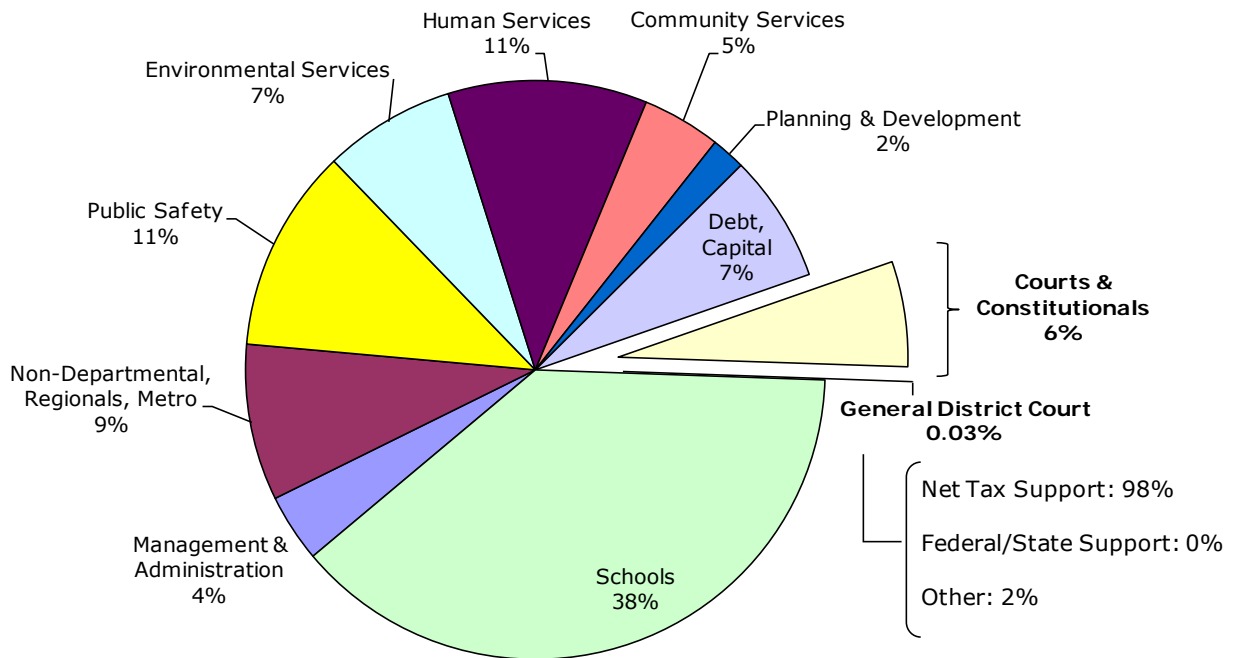


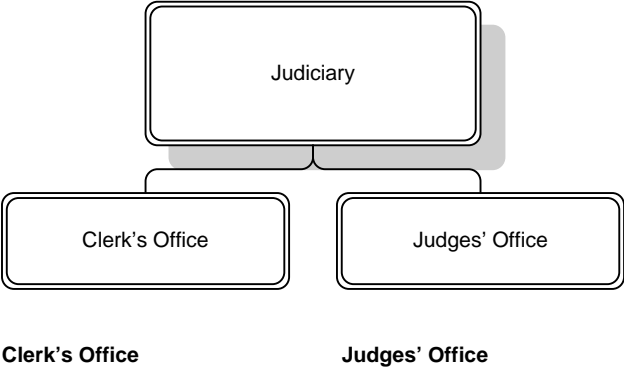
Our Mission: To administer justice in a fair, timely and efficient manner in the areas of criminal, traffic, civil, small claims and involuntary civil commitment

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.

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed 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 proposed budget and reconciliation of FY 2012 reimbursements with the corresponding actual expenditures (\$1,971).

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.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% 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	9,232	27%
Total Revenues	20,029	7,261	9,232	27%
Net Tax Support	\$177,611	\$240,106	\$362,528	51%
Permanent FTEs	1.50	1.50	1.50	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.50	1.50	1.50	

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).

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel increases due to 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 FY 2014 proposed budget and reconciliation of FY 2012 reimbursements with the corresponding actual expenditures (\$1,971).
- ↓ 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.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	\$71,854	\$84,087	\$85,972	2%
Non-Personnel	77,325	96,671	93,338	-3%
Total Expenditures	149,179	180,758	179,310	-1%
Fees	20,029	7,261	9,232	27%
Total Revenues	20,029	7,261	9,232	27%
Net Tax Support	\$129,150	\$173,497	\$170,078	-2%
Permanent FTEs	1.20	1.20	1.20	
Temporary FTEs	-	-	-	
Total Authorized FTEs	1.20	1.20	1.20	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Bond hearings finalized	2,900	2,925	3,100	2,920	2,800	2,800
Civil cases adjudicated	7,986	8,305	8,645	6,729	7,065	7,242
Criminal cases adjudicated	5,569	5,578	5,100	5,552	5,608	5,664
Percent favorable rating on customer service	90%	92%	92%	92%	92%	92%
Traffic cases adjudicated	50,565	55,669	58,617	57,076	58,788	60,552

- In FY 2012 the number of civil cases adjudicated decreased due to decreases in backlogs and the number of personal property tax cases presented by the Treasurer's Office.

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.

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ 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.
- ↓ 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.

PROGRAM FINANCIAL SUMMARY

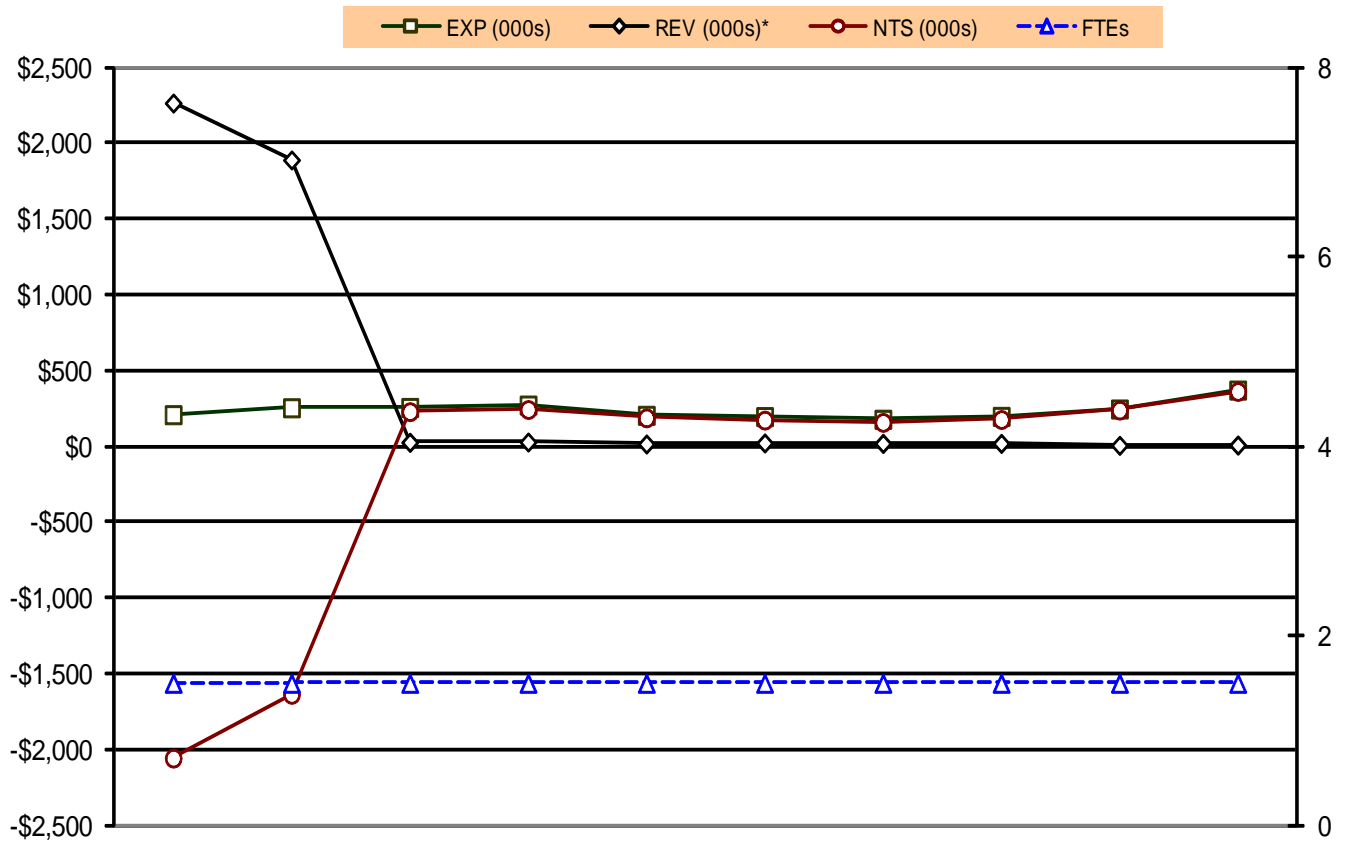
	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% Change '13 to '14
Personnel	-	\$14,439	\$140,549	873%
Non-Personnel	\$48,461	52,170	51,901	-1%
Total Expenditures	48,461	66,609	192,450	189%
Total Revenues	-	-	-	-
Net Tax Support	\$48,461	\$66,609	\$192,450	189%
Permanent FTEs	0.30	0.30	0.30	
Temporary FTEs	-	-	-	
Total Authorized FTEs	0.30	0.30	0.30	

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Civil cases filed	13,096	11,178	11,957	12,000	10,000	9,500
Criminal cases filed	15,332	15,020	14,397	15,500	14,000	14,000
Other processes	2,400	2,500	2,525	2,500	2,500	2,500
Percent favorable rating on customer service	90%	92%	92%	92%	92%	92%
Percent of fines collected	90%	90%	90%	90%	90%	90%
Traffic cases filed	65,870	73,104	75,645	69,357	71,461	73,458

- The decrease in civil cases filed in FY 2013 and FY 2014 is due to a projected reduction in backlog of continued cases.

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 Proposed 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.

Fiscal Year	Description	FTEs
FY 2005	▪ No significant changes.	
FY 2006	▪ No significant changes.	
FY 2007	▪ Added County supplements to magistrates' salaries approved by the County Board in FY 2006.	
FY 2008	▪ No significant changes.	
FY 2009	▪ No significant changes.	
FY 2010	▪ 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	▪ Reduced funding for legal costs for victims/witnesses (\$12,102). ▪ Revenue increased due to higher projections in Falls Church reimbursements (\$2,552).	
FY 2012	▪ Decreased revenue due to lower projections in Falls church reimbursements (\$6,132).	
FY 2013	▪ 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).	