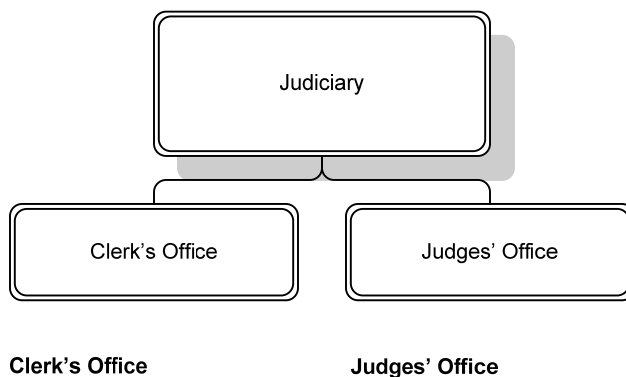


*Our Mission: To administer justice in a fair, timely and efficient manner in the areas of criminal, traffic, civil, small claims and involuntary civil commitment*

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 2015 adopted expenditure budget for the General District Court is \$372,245, a less than one percent increase from the FY 2014 adopted budget. The budget reflects:

- ↑ Personnel increases due to changes in employee step increases, a 7.5 percent increase in the County's cost for employee health insurance, adjustments to retirement contributions based on actuarial projections, and increases to the County's salary supplement for State Court Clerks.
- ↓ Fee revenue decreases due to lower projections in Falls Church reimbursements based on the FY 2015 budget and reconciliation of prior year payments with actual expenditures (\$1,063).

**GENERAL DISTRICT COURT**  
DEPARTMENT BUDGET SUMMARY

**DEPARTMENT FINANCIAL SUMMARY**

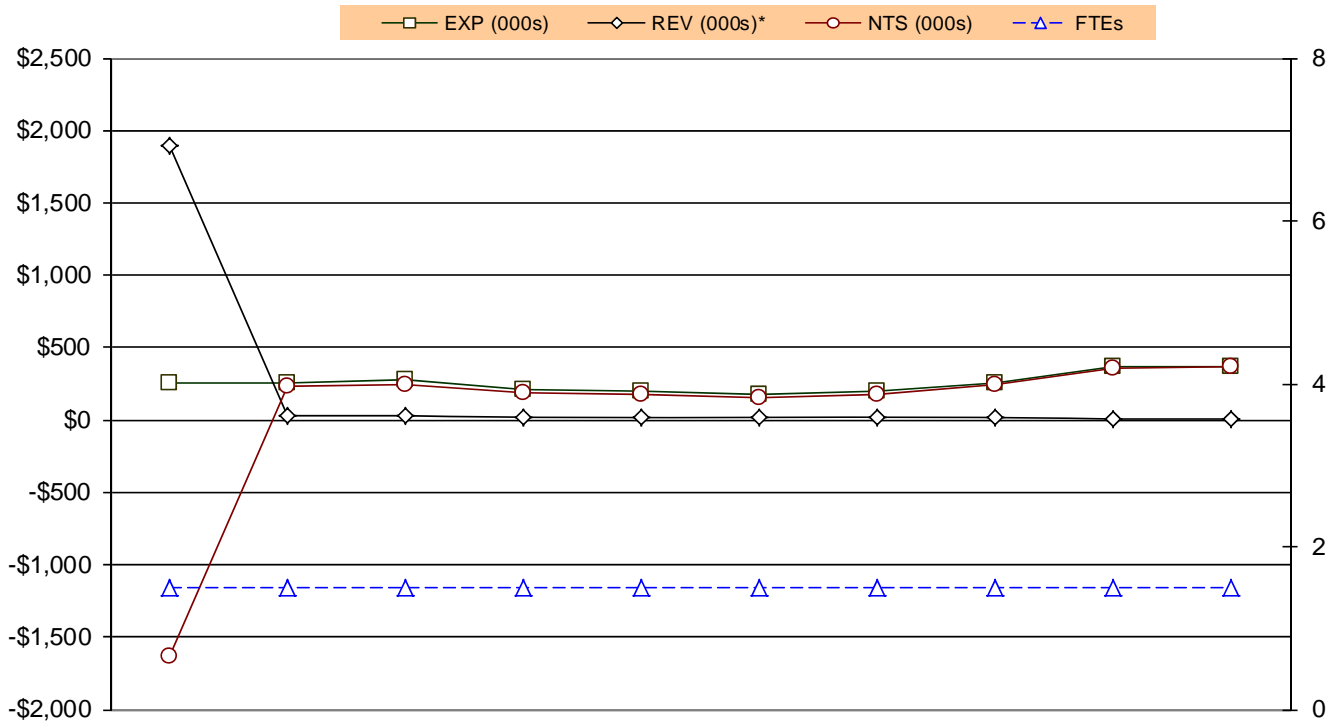
	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Personnel	\$142,714	\$226,521	\$227,006	-
Non-Personnel	118,370	145,239	145,239	-
<b>Total Expenditures</b>	<b>261,084</b>	<b>371,760</b>	<b>372,245</b>	<b>-</b>
Fees	20,704	9,045	7,982	-12%
<b>Total Revenues</b>	<b>20,704</b>	<b>9,045</b>	<b>7,982</b>	<b>-12%</b>
<b>Net Tax Support</b>	<b>\$240,380</b>	<b>\$362,715</b>	<b>\$364,263</b>	<b>-</b>
Permanent FTEs	1.50	1.50	1.50	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	

**Expenses by Line of Business**

	FY 2013 Actual	FY 2014 Adopted	FY 2015 Adopted	% Change '14 to '15
Clerk's Office	\$117,284	\$192,450	\$192,916	-
Judiciary	143,800	179,310	179,329	-
<b>Total Expenditures</b>	<b>\$261,084</b>	<b>\$371,760</b>	<b>\$372,245</b>	<b>-</b>

**GENERAL DISTRICT COURT  
TEN-YEAR HISTORY**

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



	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Adopted Budget	FY 2015 Adopted Budget
<b>EXP (000s)</b>	\$255	\$257	\$273	\$205	\$197	\$179	\$198	\$261	\$372	\$372
<b>REV (000s)*</b>	\$1,890	\$27	\$29	\$16	\$23	\$20	\$20	\$21	\$9	\$8
<b>NTS (000s)</b>	-\$1,635	\$230	\$244	\$189	\$174	\$159	\$178	\$240	\$363	\$364
<b>FTEs</b>	1.5	1.5	1.50	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**

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<b>Fiscal Year</b>	<b>Description</b>	<b>FTEs</b>
FY 2006	<ul style="list-style-type: none"><li>▪ No significant changes.</li></ul>	
FY 2007	<ul style="list-style-type: none"><li>▪ Added County supplements to magistrates' salaries approved by the County Board in FY 2006.</li></ul>	
FY 2008	<ul style="list-style-type: none"><li>▪ No significant changes.</li></ul>	
FY 2009	<ul style="list-style-type: none"><li>▪ No significant changes.</li></ul>	
FY 2010	<ul style="list-style-type: none"><li>▪ The County Board added funding for a one-time lump-sum payment of \$500 for employees (\$861).</li><li>▪ Reduced funding for legal costs for victims/witnesses (\$6,870).</li><li>▪ Reduced funding for miscellaneous non-personnel costs (\$3,519).</li></ul>	
FY 2011	<ul style="list-style-type: none"><li>▪ Reduced funding for legal costs for victims/witnesses (\$12,102).</li><li>▪ Revenue increased due to higher projections in Falls Church reimbursements (\$2,552).</li></ul>	
FY 2012	<ul style="list-style-type: none"><li>▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$6,132).</li></ul>	
FY 2013	<ul style="list-style-type: none"><li>▪ 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).</li></ul>	
FY 2014	<ul style="list-style-type: none"><li>▪ Personnel increases due to a full year funding of a salary supplement for state court clerks adopted by the County Board in FY 2013 (\$125,581).</li><li>▪ Increase in revenues 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).</li><li>▪ Reduced funding for rental communication equipment (\$3,333).</li><li>▪ Reduced funding for print shop charges (\$269).</li></ul>	
FY 2015	<ul style="list-style-type: none"><li>▪ Decreased revenue due to lower projections in Falls Church reimbursements (\$1,063).</li></ul>	