

*Our Mission: To Provide an Independent, Accessible, Responsive Forum for Just Resolution of Disputes in Order to Preserve the Rule of Law and to Protect All Rights and Liberties Guaranteed by the United States and Virginia Constitutions.*

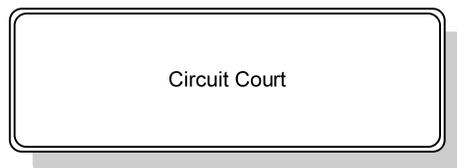
The 17<sup>th</sup> Judicial Circuit is comprised of three judges with jurisdiction over Arlington County and the City of the Falls Church. During calendar year (CY) 2014, the Court saw an overall increase in new case filings of 65 percent for a total of 9,028 new filings and 6,523 cases adjudicated by the Court. In addition, the Court acted on an additional 1,705 cases that required out-of-court, in-chambers review, processing, and finalization. In total, the Court in CY 2014 entered final orders in more than 8,200 cases (on average more than 2,725 per judge).

The Circuit Court is a trial court of general jurisdiction and the highest court in the County for both civil and criminal cases. The Circuit Court has jurisdiction concerning civil claims exceeding \$4,500, with exclusive original jurisdiction for claims exceeding \$25,000. The Circuit Court also has jurisdiction over all equity related matters, which include, but not limited to divorce, child custody, child and spousal support and maintenance, guardianship, conservatorship, and disputes concerning wills and estates. Additionally, the court has jurisdiction over all civil cases appealed from the General District Court. The appellate jurisdiction is de novo, which means that notwithstanding a final civil judgment in the General District Court, once the case is appealed to the Circuit Court, there is a new or de novo trial in the Circuit Court, as if the trial below never occurred.

For criminal cases the Circuit Court has original jurisdiction over all felonies (offenses that may be punished by commitment to the state penitentiary) and misdemeanors (offenses carrying a penalty of not more than 12 months in jail) originally charged in Circuit Court, plus all misdemeanor cases, criminal bond motions and traffic cases previously adjudicated by the General District Court, but appealed to the Circuit Court. Additionally, the Circuit Court has jurisdiction over juveniles aged 15 years and older who are charged with felonies and whose cases have been certified by a Judge of the Juvenile and Domestic Relations District Court for trial in Circuit Court, and all properly appealed cases previously adjudicated by the Juvenile and Domestic Relations District Court.

The Circuit Court operates an Adult Drug Treatment Court (Drug Court) for probation violators. The Drug Court is an intensive, community-based treatment, rehabilitation, and supervision program for felony drug defendants. The mission of the drug treatment court is to enhance public safety by providing a cost-effective, integrated system of treatment and judicial supervision, in order to reduce recidivism.

## LINES OF BUSINESS



Judiciary

### SIGNIFICANT BUDGET CHANGES

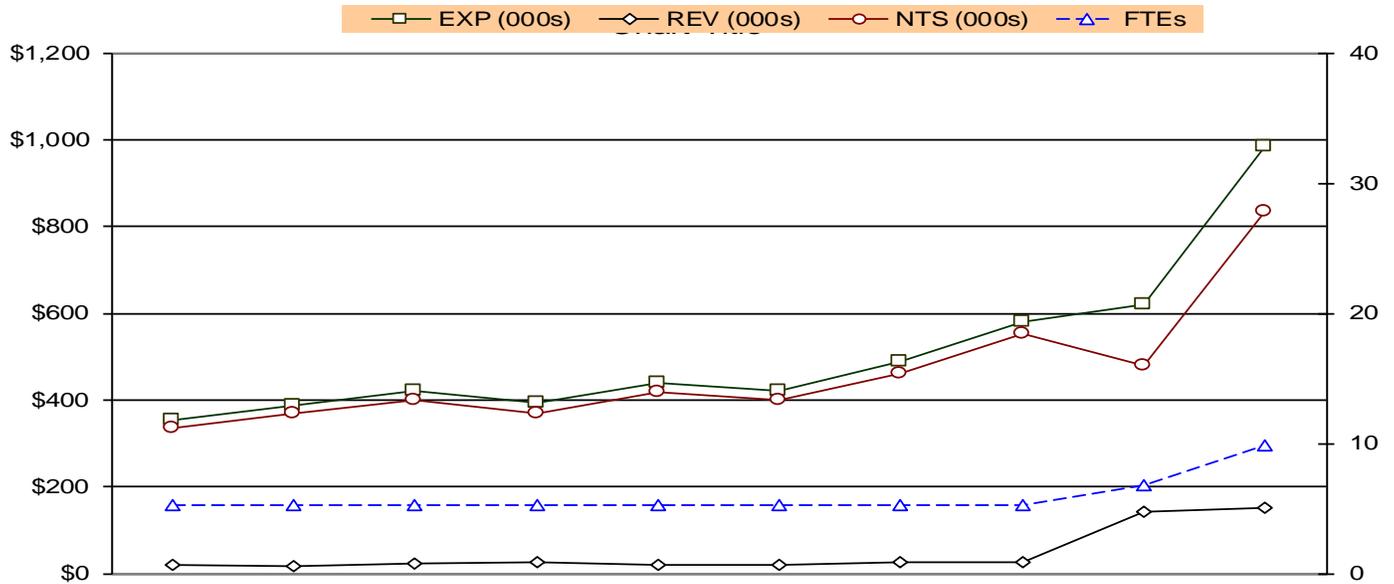
The FY 2016 adopted expenditure budget for the Circuit Court is \$985,279, a 59 percent increase from the FY 2015 adopted budget. The adopted budget reflects:

- ↑ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000, 1.5 FTEs).
- ↑ The County Board added one-time funding to continue to grow the Arlington County Drug Court Program (\$250,000, 1.5 FTEs). In addition to the 1.5 FTEs, the \$250,000 one-time funding added by the County Board also funds a Deputy Sheriff added in the Sheriff's Office to support the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.
- ↑ Personnel increases due to employee step increases, an increase in the County's cost for employee health insurance, and increases due to the reclassification of positions identified to be substantially below comparative pay studies; offset by adjustments to retirement contributions based on current actuarial projections.
- ↓ Non-personnel decreases due to the removal of one-time funding for travel and training and office supplies (\$17,500) which is offset by an increase to miscellaneous costs (\$2,250) funded by the Bureau of Justice Assistance grant for the Arlington County Drug Court.
- ↑ Fee revenue increases due to higher projections in Falls Church reimbursements based on the FY 2015 budget and reconciliation of prior year payments with actual expenditures (\$7,935).
- ↑ Grant revenue increases due to the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$3,722).

### DEPARTMENT FINANCIAL SUMMARY

	FY 2014 Actual	FY 2015 Adopted	FY 2016 Adopted	% Change '15 to '16
Personnel	\$532,771	\$548,892	\$924,070	68%
Non-Personnel	46,799	71,979	61,209	-15%
<b>Total Expenditures</b>	<b>579,570</b>	<b>620,871</b>	<b>985,279</b>	<b>59%</b>
Fees	26,738	28,364	36,299	28%
Grants	-	112,402	116,124	3%
<b>Total Revenues</b>	<b>26,738</b>	<b>140,766</b>	<b>152,423</b>	<b>8%</b>
<b>Net Tax Support</b>	<b>\$552,832</b>	<b>\$480,105</b>	<b>\$832,856</b>	<b>73%</b>
Permanent FTEs	5.00	6.50	9.50	
Temporary FTEs	0.30	0.30	0.30	
<b>Total Authorized FTEs</b>	<b>5.30</b>	<b>6.80</b>	<b>9.80</b>	

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



	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Adopted Budget	FY 2016 Adopted Budget
<b>EXP (000s)</b>	\$355	\$386	\$420	\$394	\$438	\$421	\$489	\$580	\$621	\$985
<b>REV (000s)</b>	\$19	\$18	\$22	\$25	\$21	\$20	\$26	\$27	\$141	\$152
<b>NTS (000s)</b>	\$335	\$369	\$398	\$369	\$417	\$401	\$462	\$553	\$480	\$833
<b>FTEs</b>	5.3	5.30	5.30	5.30	5.30	5.30	5.30	5.30	6.80	9.80



Fiscal Year*	Description	FTEs
	redaction of social security and other sensitive information from court records (\$57,000).	
	<ul style="list-style-type: none"> <li>▪ Increased revenues in Falls Church reimbursements (\$57,227) and State reimbursements for technology (\$55,000) partially offset by a decrease in the State Compensation Board reimbursements (\$19,710) and court fines (\$3,000).</li> </ul>	
FY 2013	<p>The County Board added funding for replacement of the land record system (\$450,000 one-time funding, \$70,000 ongoing funding), partially offset with \$70,000 in anticipated new fee revenue.</p> <ul style="list-style-type: none"> <li>▪ The County Board added funding for an electronic court records system (\$326,000 one-time funding, \$95,000 ongoing funding), partially offset with \$40,000 in anticipated new fee revenue.</li> <li>▪ The County Board added one-time funding for a Jury Coordinator position (\$79,000 one-time funding).</li> <li>▪ A limited term position was eliminated.</li> <li>▪ Falls Church revenue decreased (\$13,068).</li> <li>▪ Decreases are included for State Compensation Board reimbursements (\$4,900) and Technology Trust Fund grant funding (\$6,000).</li> </ul>	<p style="text-align: right;">1.0</p> <p style="text-align: right;">(1.0)</p>
FY 2014	<ul style="list-style-type: none"> <li>▪ The County Board added ongoing funding for a Jury Coordinator / Information Clerk position (\$80,378).</li> <li>▪ Eliminated FY 2013 one-time funding for a Jury Coordinator / Information Clerk position (\$79,000).</li> <li>▪ Eliminated FY 2013 one-time funding for replacement of the land records system (\$450,000) and electronic court records system (\$326,000).</li> <li>▪ Fee revenue decreased for the land records (\$70,000).</li> <li>▪ Fee revenues increased for reimbursement to the locality of excess copy fees (\$14,000) and interest on criminal fees (\$3,000).</li> <li>▪ Fee revenues increased for Falls Church reimbursements (\$4,131).</li> <li>▪ Grant revenues increased for State Compensation Board reimbursements (\$66,460).</li> <li>▪ Reduced contractual maintenance for microfilm equipment (\$8,960).</li> <li>▪ Eliminated non-personnel funding in the Clerk's Office for equipment purchase (\$15,104).</li> </ul>	<p style="text-align: right;">1.0</p> <p style="text-align: right;">(1.0)</p>
FY 2015	<ul style="list-style-type: none"> <li>▪ The County Board added funding for a part-time Administrative Assistant (\$21,752).</li> <li>▪ The County Board added one-time funding for travel and training supplies (\$17,500).</li> <li>▪ Added a limited term grant funded Drug Court Coordinator (\$89,495) funded by a Bureau of Justice Assistance Grant.</li> <li>▪ Added (\$22,907) for operating supplies and miscellaneous costs funded by the Bureau of Justice Assistance grant.</li> </ul>	<p style="text-align: right;">0.5</p> <p style="text-align: right;">1.0</p>

Fiscal Year*	Description	FTEs
	<ul style="list-style-type: none"> <li>▪ Fall Church revenue increased (\$1,626).</li> <li>▪ Grant revenue increased due to a Bureau of Justice Assistance grant (\$112,402).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ The County Board added funding for 1.5 FTEs to support the Circuit Court's high performing court initiative (\$100,000).</li> </ul>	1.5
	<ul style="list-style-type: none"> <li>▪ The County Board added one-time funding to continue to grow the Arlington County Drug Court Program (\$250,000). In addition to the 1.5 FTEs, the \$250,000 one-time funding added by the County Board also funds a Deputy Sheriff added in the Sheriff's Office to support the expansion of the Drug Court Program. The salary for this position will be fully charged to the Circuit Court.</li> <li>▪ Eliminated one-time funding for travel and training and office supplies (\$17,500)</li> <li>▪ Increase to miscellaneous costs (\$2,250) funded by the Bureau of Justice Assistance grant for the Arlington County Drug Court.</li> <li>▪ Fee revenue increases for Falls Church reimbursements (\$7,935).</li> <li>▪ Grant revenue increases due to the Bureau of Justice Assistance grant for the Arlington County Drug Court (\$3,722).</li> </ul>	1.5

*\*Note: The ten-year history through FY 2014 includes the Clerk of the Circuit Court. Beginning in FY 2015, the Circuit Court Judicial Chambers was established as a separate department.*