

Circuit Court Judiciary

Proposed FY 2017 Budget Highlights

Tuesday, April 5, 2016

- **Proposed budget totals \$1.0M**
 - A 4% increase from FY 2016 due to:
 - Standard personnel increases
 - Non-personnel increases due to adjustments to the annual expense for the maintenance and replacement of County vehicles (\$10,093)
- **Total FTEs: 9.8**

Court Operations

- High Performance Court Framework and Weighted Caseload
 - Changing Performance Measures
 - Implementing Strategic Plan
- Comprehensive Court Improvement Plan
 - Caseflow Management Analysis and Data Integrity
 - Calendar & Docket Management Analysis
 - Alignment of Staff Responsibilities & Compensation, Mastery in Performance Areas
 - Continuous Judicial and Staff Training
- Court Performance and Judicial Workload
 - Publically Released Judicial Performance Evaluation
 - Public Court Performance Scorecard
 - Access and Fairness Surveys Deploy To Be Determined
 - Calendar & Docket Management Analysis
 - Staffing Changes, Mastery in Performance Areas
 - Continuous Staff Training

- **Details of Major Initiatives for FY 2017**

- To maintain the quality of judicial services our community has enjoyed and should expect, the Court must continue with the Comprehensive Court Improvement Plan to be a High Performance Court. The improvement plan gives preference to aged litigation, reduces the current age of pending cases, balance court performance and judicial workloads, and transitions the Court to the model time standards. Achieving that goal can only be met with the additional staff requested and creating problem-solving courts, amongst other goals.
- As you recall in 2012, the Court was downsized to a three-judge court, a drop of twenty-five percent (25%) staffing. In addition to a reduced workforce, adopting an improvement plan, and meeting time standards, in calendar year 2015 the Circuit Court saw an overall increase in new case filings and improved docketing procedures. With the increase of court filings and staff performance / responsibilities, the Court is still working on training staff and working towards the High Performance Court Designation.

- **Expand and Enhance Arlington County Drug Treatment Court**

- Increase the capacity of the Drug Court to serve more Arlington County residents
- Ensure a diverse portfolio of funding to enhance treatment services
- Continue to treat criminal defendants and reduce incarceration that saves expenditures

- **Arlington County Drug Treatment Court**

- The Arlington County Drug Treatment Court serves adult defendants in the Circuit Court. All participants attend weekly substance abuse treatment sessions and are held accountable through intense supervision and monitoring as well as weekly court appearances and random drug screening, as often as 3-5 times per week.
 - Enhancement of court operations requires adequate staff to serve 20-25 participants in or to qualify for additional grant funding and to ensure continued and increased savings to the County.
 - Reduced incarceration has provided direct savings to the County in jail day saved.
 - Effective supervision in the community and improved coordination between agencies have reduced duplication of effort, provided great efficiencies and resulted in cost savings for all.
- Drug Court funding included in FY 2017 base budget: \$368,255
 - Total FTEs: 3.5
 - Non-personnel items

Long Term Initiatives

- Remain focused on achieving High Performance Court Designation
- Improve the time for adjudication of cases.
- Continue to perfect the advanced docket management procedures to improve the Court's services.
- Create, as needed, new procedures for the proper resolution of cases.
- Improve record keeping of case statistics for regular review to determine ways the Court could decrease case aging.
- Create triage procedures and additional court services to decrease the cost and time of litigation.
- Increase funding for staff training and technology needs.