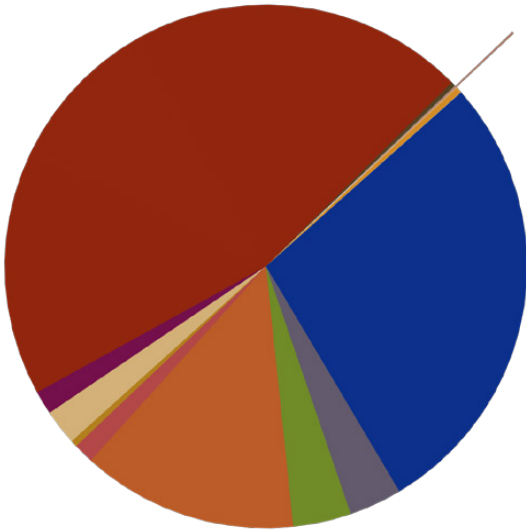


General District Court

Mission Statement

The mission of the General District Court is to assure that disputes are resolved justly, promptly, and economically through a court system unified in its structures and administration. Daily, General District Court strives to provide the most effective and efficient service in providing access to justice to the residents of Prince William County.



Public Safety Expenditure Budget:
\$434,689,650

Expenditure Budget:
\$1,284,237



0.3% of Public Safety

Programs:

- Local Support: \$1,284,237

Mandates

Code of Virginia mandates that every county shall provide a courthouse with suitable space and facilities to accommodate the various courts and officials serving the County.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land)

General District Court

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted	% Change Budget FY22/ Budget FY23
Local Support Program	\$204,900	\$300,898	\$525,538	\$942,543	\$1,284,237	36.25%
Total Expenditures	\$204,900	\$300,898	\$525,538	\$942,543	\$1,284,237	36.25%

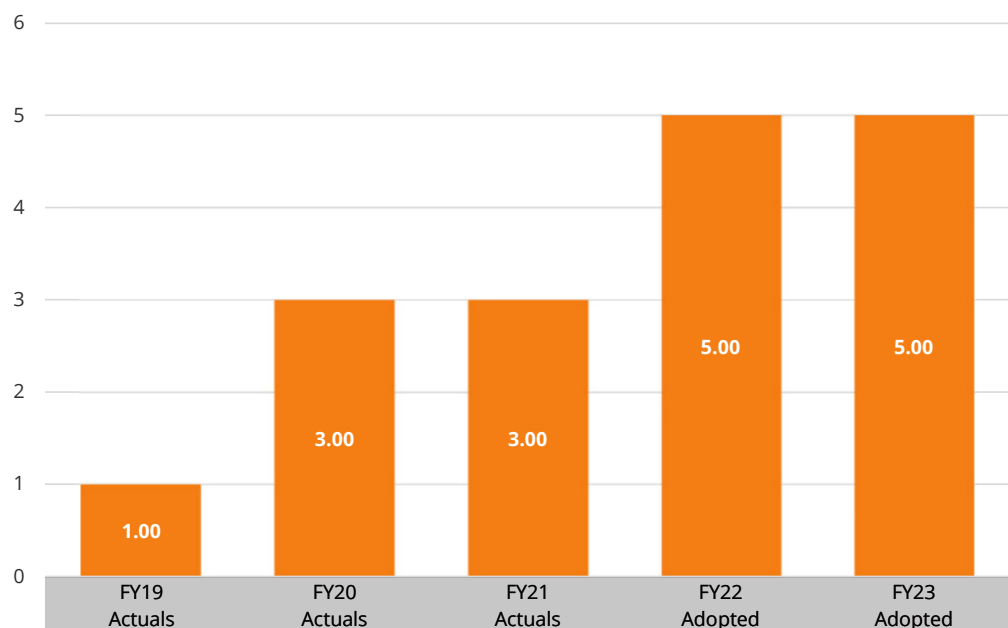
Expenditure by Classification

Salaries & Benefits	\$54,326	\$161,901	\$405,590	\$687,169	\$1,069,395	55.62%
Contractual Services	\$49,039	\$38,888	\$26,962	\$114,968	\$115,273	0.27%
Internal Services	\$28,013	\$34,898	\$36,157	\$45,038	\$23,106	(48.70%)
Purchase of Goods & Services	\$66,163	\$58,985	\$49,324	\$80,816	\$61,912	(23.39%)
Leases & Rentals	\$7,360	\$6,225	\$7,504	\$14,552	\$14,552	0.00%
Total Expenditures	\$204,900	\$300,898	\$525,538	\$942,543	\$1,284,237	36.25%

Funding Sources

Fines & Forfeitures	\$2,504,725	\$1,922,934	\$1,206,400	\$2,327,430	\$2,327,430	0.00%
Use of Money & Property	\$36,242	\$28,579	\$39,703	\$17,000	\$17,000	0.00%
Miscellaneous Revenue	\$0	\$0	\$101	\$0	\$0	-
Charges for Services	\$30,924	\$21,599	\$22,446	\$25,500	\$25,500	0.00%
Revenue from Commonwealth	\$31,386	\$30,166	\$18,385	\$23,000	\$23,000	0.00%
Total Designated Funding Sources	\$2,603,276	\$2,003,278	\$1,287,036	\$2,392,930	\$2,392,930	0.00%
Net General Tax Support	(\$2,398,376)	(\$1,702,380)	(\$761,498)	(\$1,450,387)	(\$1,108,693)	(23.56%)
Net General Tax Support	(1,170.51%)	(565.77%)	(144.90%)	(153.88%)	(86.33%)	

Staff History by Program



Local Support Program	1.00	3.00	3.00	5.00	5.00
Full-Time Equivalent (FTE) Total	1.00	3.00	3.00	5.00	5.00

General District Court

Future Outlook

Understaffed for Courts Workload – The General District Court (GDC) staffing situation is slowly improving with the help of the County’s approved staffing plan and the generosity of the Juvenile & Domestic Relations Court (JDRC) transferring JDRC’s approved FTE to GDC. The state approved nine new positions in the state FY2022 budget. These positions take the court from being staffed at 69% to almost 90% which will greatly improve current staff workload and ability to serve and meet the demands of the residents of Prince William County. The additional positions move GDC closer to meeting staffing goals.

Judicial Center Space Limitations – The space at the Judicial Center has reached maximum capacity. The GDC space cannot accommodate the increasing population, caseload, mandated file storage, and needs of those working and doing business. Either an expansion or new facility will need to be considered to continue efficient operations. Once the eleven new employees in FY22 are hired, all areas of the second floor and archives department on the lower level will reach full capacity. The concern is the Judicial Center major building project will not help GDC space concerns for several years. A smaller scale project might be needed to assess and remodel existing file storage areas to accommodate any additional employees and storage needs.

General Overview

A. FY24 Staffing Plan – The FY2023-2027 Five-Year Plan programs two Administrative Specialist positions in FY24 at a cost of \$205,979. The additional positions will assist in managing the judge’s calendars and provide administrative support with caseload management.

B. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology’s (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the GDC technology bill decreases by \$21,932. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

C. Removal of One-Time Costs – One-time costs of \$21,184 added in GDC’s FY2022 Budget for two Administrative Specialist positions are removed from the FY2023 Budget.

D. Local Salary Supplement for the Office of the Public Defender – In the FY2021 Budget the Office of the Public Defender received a 15% local salary supplement. The supplement continues in the FY2023 Budget for the Office’s 36 state employees. The intent of the local salary supplement is to assist the Office of the Public Defender with talent acquisition and employee retention.

General District Court

Budget Initiatives

A. Budget Initiatives

1. Salary Supplement for GDC State Employees – Local Support Program

Expenditure	\$330,000
Revenue	\$0
General Fund Impact	\$330,000
FTE Positions	0.00

- a. **Description** – This budget initiative provides a 15% local salary supplement to 44 GDC state employees. During the FY2022 budget process, the Courts presented during a work session the staffing challenges with retention and recruitment. It was noted that state wages had been stagnant in recent years while costs in the Northern Virginia area had risen. GDC state employees compete for County funded positions within GDC, as well as other County departments. During the work session, the Courts provided information on surrounding localities providing local supplements. Fairfax, Arlington, and Loudoun Counties and the City of Alexandria all provide a local salary supplement to GDC state employees. Localities providing a local supplement are poaching trained and competent GDC state staff. GDC is experiencing a high turnover rate which affects the efficiency and effectiveness of the Court.
- b. **Service Level Impacts** – The local supplement will help retain current staff, as well as recruit highly qualified candidates.

Program Summary

Local Support Program

There is a General District Court in each city and county in Virginia. The General District Court handles traffic violations, hears minor criminal cases known as misdemeanors, and conducts preliminary hearings for more serious criminal cases called felonies. General District Courts have exclusive authority to hear civil cases with claims of \$4,500 or less and share authority with the circuit courts to hear cases with claims between \$4,500 and \$25,000. Examples of civil cases are landlord and tenant disputes, contract disputes, and personal injury actions. All General District Court personnel are state employees except for five locally funded positions.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Traffic, criminal, and civil cases	124,677	107,510	75,812	116,029	92,832
Final judgments	66,317	52,109	51,151	57,238	50,340
Waived/Removed	47,389	37,439	27,997	41,017	31,500
Cases concluded	124,254	96,590	86,680	107,066	89,173
Cases concluded - %	100%	90%	114%	92%	96%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Adopted
Traffic and Criminal Case Management	\$203	\$299	\$297	\$591	\$910
Traffic and criminal cases processed	93,266	79,681	53,897	85,881	67,074
Civil Case Management	\$2	\$2	\$229	\$2	\$0
Civil cases processed	31,411	26,569	29,140	29,140	23,971
Office of the Public Defender Local Salary Supplement	\$0	\$0	\$0	\$350	\$374