

# Judicial Administration Program Area Summary

## Overview

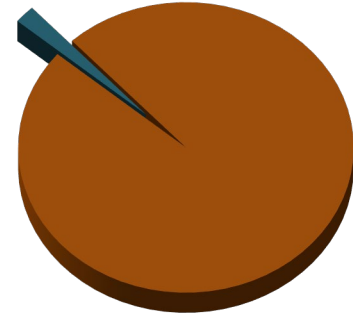
The four agencies in this program area: Circuit Court and Records, Office of the Commonwealth's Attorney, General District Court, and the Office of the Sheriff, are all dedicated to providing equal access for the fair and timely resolution of court cases. High workloads continue to challenge each of the agencies in the Judicial Administration program area. These workloads require each of the affected agencies to find ways to leverage limited resources in the face of increasing demands, largely due to the growing population.

The Circuit Court is a Virginia "court of record" and has jurisdiction over Criminal and Civil cases and has appellate, de novo review over several lower courts and tribunals. Criminal cases involve a possible sentence to the State Penitentiary and misdemeanor appeals. Civil jurisdiction provides for adoptions, divorces, and controversies where the claim exceeds \$25,000. Public services include issuance of marriage licenses, processing notary commissions, probating wills, recording business certification of trade names, financing statements, and docketing judgments. The Circuit Court collects recordation taxes and filing fees as well as fines, costs, and restitution in Criminal cases. Public access of court records is available on site or through the Court's Public Access Network (CPAN), a secure remote access system.

The Commonwealth's Attorney is a constitutional officer of the Commonwealth of Virginia. As such, he is not an officer or employee of the County from which he was elected. In this jurisdiction, the Commonwealth's Attorney is elected by voters of Fairfax County and the City of Fairfax. The Office of the Commonwealth's Attorney (OCA) is charged primarily with the prosecution of crime. This office prosecutes criminal and traffic matters in the Fairfax County General District Court, criminal and delinquency matters in the Juvenile and Domestic Relations District Court, and all felony cases in the Fairfax County Circuit Court. The office handles both the violation of County ordinances and the violation of state statutes. The caseload of the office is substantial and is one of the highest per prosecutor in the Commonwealth of Virginia. The OCA handles felony offenses such as murder, rape and other sexual assaults, robbery, burglary, and crimes against children, from arrest to trial. It prosecutes a variety of misdemeanor cases including driving while intoxicated violations and traffic fatality cases.

The General District Court (GDC) operates under the administrative guidance of the Office of the Executive Secretary of the Supreme Court of the Commonwealth of Virginia and the Committee on District Courts. It administers justice in the matters before the Court. The Court's operations include the County Court Services Division and the State Clerk's Office. The General District Court is part of the judicial branch of the state government and its clerical office staff is almost entirely state-funded. The Court Services Division (CSD), however, is primarily County-funded. The CSD collects and provides information on incarcerated defendants to assist judges and magistrates with release decisions, provides pretrial community supervision to defendants awaiting trial, and supplies probation services to convicted misdemeanants and convicted non-violent felons (Class 5 and Class 6). The CSD also manages court-appointed counsel and interpretation services and provides pretrial adult supervision services to the Circuit Court and Juvenile and Domestic Relations District Court (JDRDC).

## Judicial Administration



County General Fund Disbursements

## Judicial Administration Program Area Summary

The Office of the Sheriff falls under two program areas – Judicial Administration and Public Safety. The main focus under Judicial Administration is the security of courtrooms and County courthouse and the service of legal process which contributes to the swift and impartial adjudication of all criminal and civil matters brought before the courts. The court caseloads in the Fairfax County judicial system have experienced steady growth over the years. In FY 2022, there were 203,233 court cases heard. In FY 2023, the number of court cases heard increased to 238,661. The Office of the Sheriff will continue to ensure that there is no corresponding increase in security risks and will continue to provide the highest degree of safety to the residents of Fairfax County.

### Program Area Summary by Category

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$40,867,392	\$45,457,457	\$45,207,457	\$48,107,808
Operating Expenses	10,393,350	7,759,529	10,266,794	7,842,982
Capital Equipment	48,797	0	0	0
<b>Total Expenditures</b>	<b>\$51,309,539</b>	<b>\$53,216,986</b>	<b>\$55,474,251</b>	<b>\$55,950,790</b>
<b>Income</b>	<b>\$16,015,336</b>	<b>\$15,621,120</b>	<b>\$16,434,283</b>	<b>\$16,908,070</b>
<b>NET COST TO THE COUNTY</b>	<b>\$35,294,203</b>	<b>\$37,595,866</b>	<b>\$39,039,968</b>	<b>\$39,042,720</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	440 / 439.5	441 / 440.5	443 / 442.5	443 / 442.5
Exempt	30 / 30	30 / 30	30 / 30	30 / 30
State	229 / 224	229 / 224	229 / 224.5	229 / 224.5

### Program Area Summary by Agency

Agency	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised
Circuit Court and Records	\$13,260,386	\$14,415,024	\$14,523,094	\$15,036,252
Office of the Commonwealth's Attorney	8,472,594	9,009,884	9,629,311	9,135,660
General District Court	4,836,950	6,202,001	6,461,167	6,740,277
Office of the Sheriff	24,739,609	23,590,077	24,860,679	25,038,601
<b>Total Expenditures</b>	<b>\$51,309,539</b>	<b>\$53,216,986</b>	<b>\$55,474,251</b>	<b>\$55,950,790</b>

# Judicial Administration Program Area Summary

## Budget Trends

The FY 2025 Advertised Budget Plan funding level of \$55,950,790 for the Judicial Administration program area comprises 2.7 percent of the total General Fund Direct Expenditures of \$2,045,765,355. In FY 2025, Judicial Administration program area expenditures increased by \$2,733,804, or 5.1 percent, over the FY 2024 Adopted Budget Plan total of \$53,216,986. This increase is primarily attributable to an increase in employee compensation, including a 2.00 percent market rate adjustment (MRA) for all employees and performance-based and longevity increases for non-uniformed merit employees, both effective July 2024; and for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions. Other increases include support for new positions in Agency 85, General District Court and Agency 91, Office of the Sheriff; and increases to state salary supplements as a result of state compensation increases. These increases are partially offset by reductions utilized to balance the FY 2025 budget.

The Judicial Administration program area includes 473 positions (not including state positions), which is consistent with the *FY 2024 Revised Budget Plan* level.

A detailed narrative for each agency within the Judicial Administration program area can be found on subsequent Volume 1 pages of the FY 2025 Advertised Budget Plan.

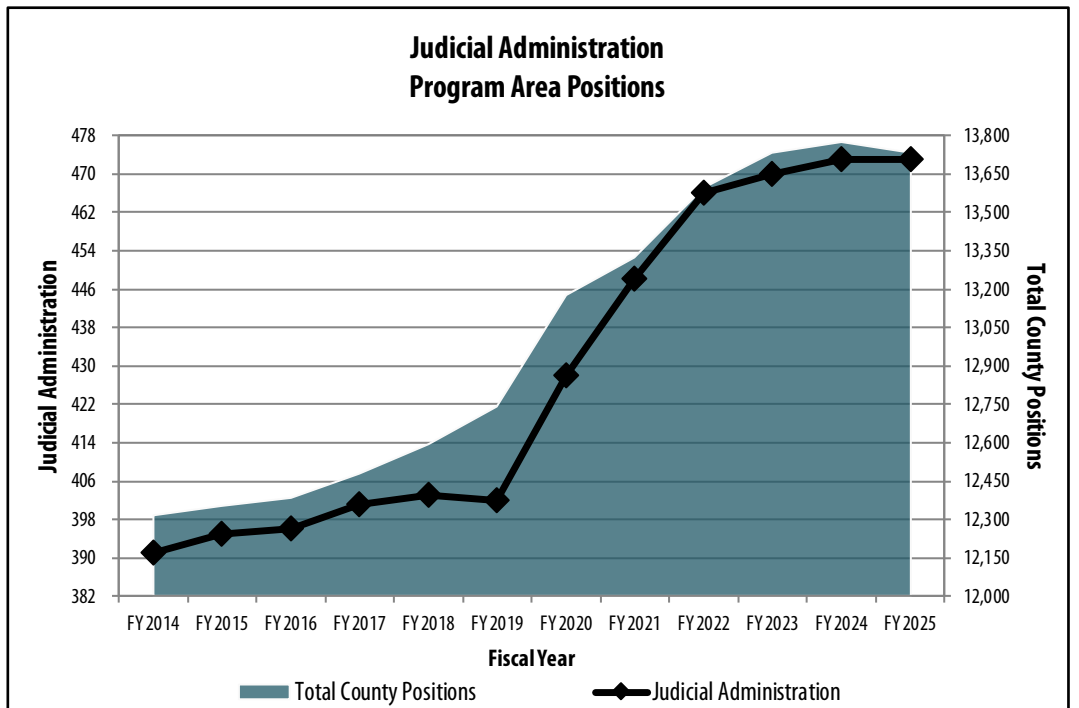
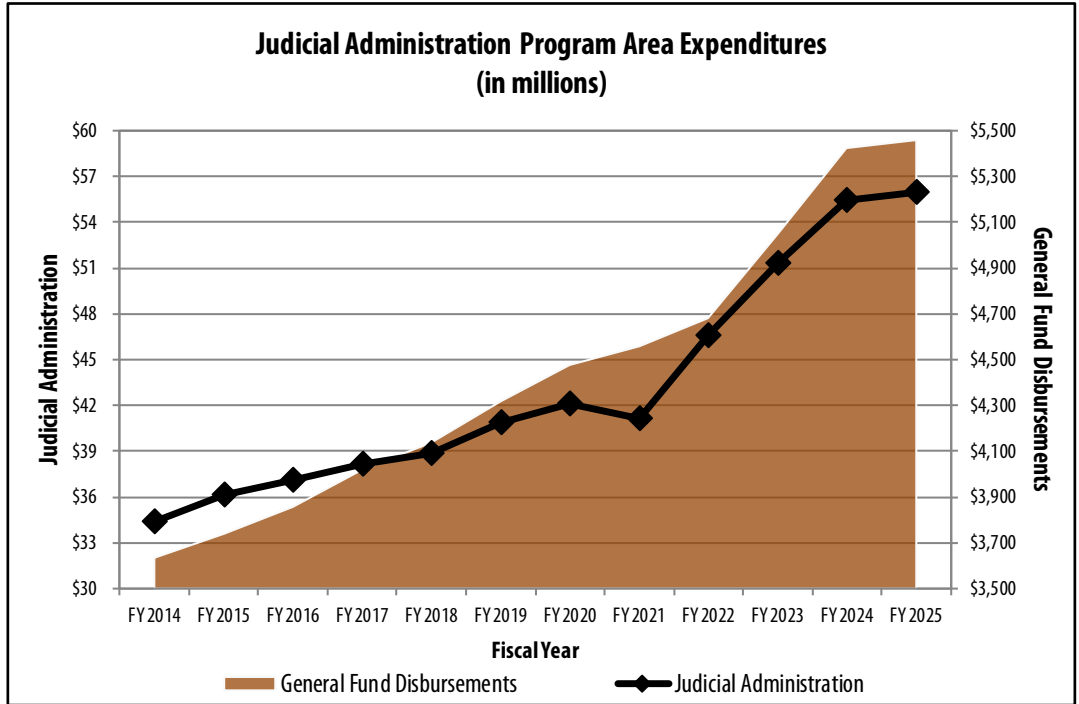
## One Fairfax Impact

The agencies in the Judicial Administration Program Area promote racial and social equity by providing an independent, accessible, responsive forum for the 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, and by building trust within the community and serving all those encountered equitably.

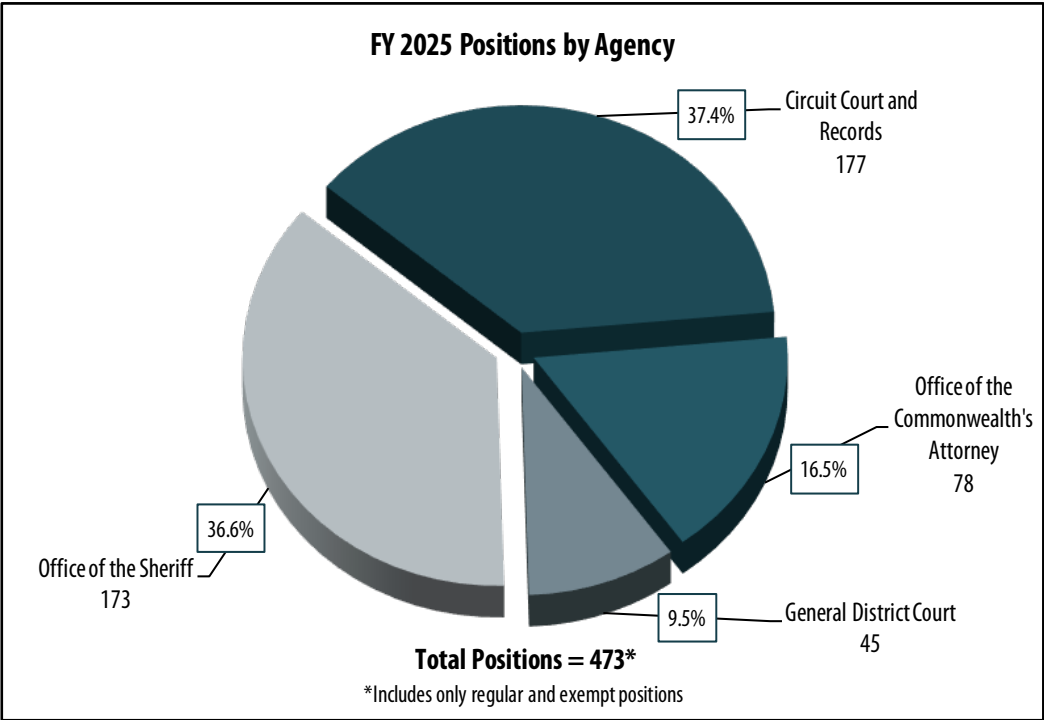
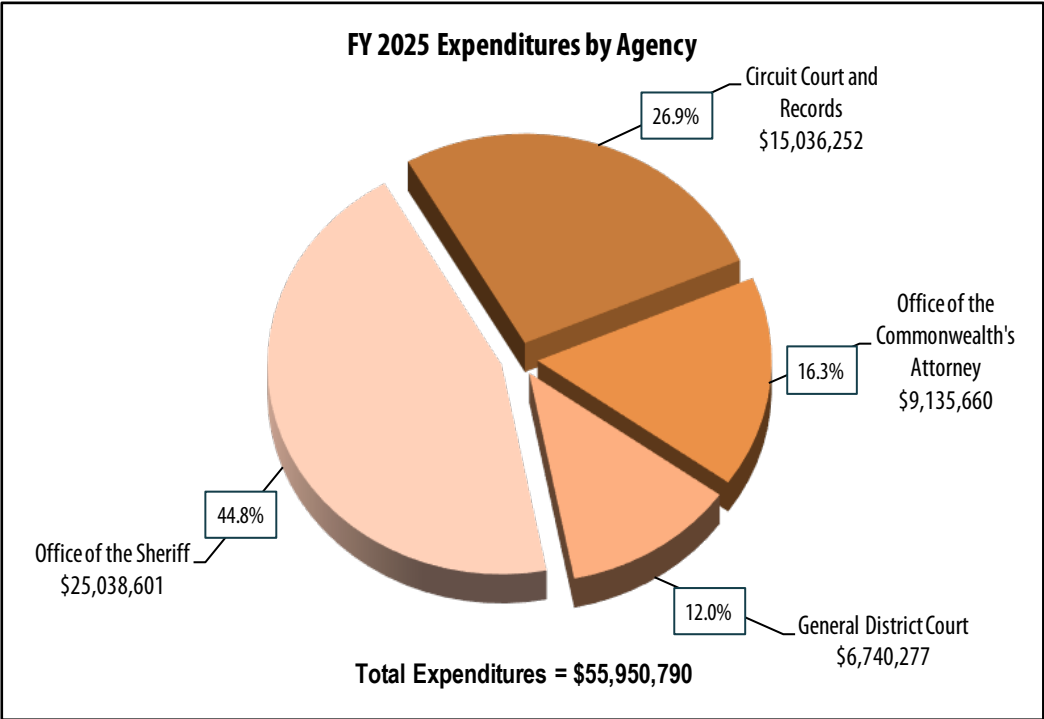
# Judicial Administration Program Area Summary

The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends.

## Trends in Expenditures and Positions



## Expenditures and Positions by Agency



### Benchmarking

Since the FY 2005 Budget, benchmarking data has been included in the annual budget as a means of demonstrating accountability to the public for results achieved. Data is included in each of the Program Area Summaries in Volume 1 (General Fund) and in Volume 2 (Other Funds) as available. The Countywide Strategic Plan was adopted by the Board of Supervisors in October 2022 and will be continuously integrated into the budget preparation and decision-making process through the identification of an initial set of headline metrics. Performance measurement and benchmarking programs will continue to be updated to align data gathering, utilization, and presentation across the organization with these new headline metrics.

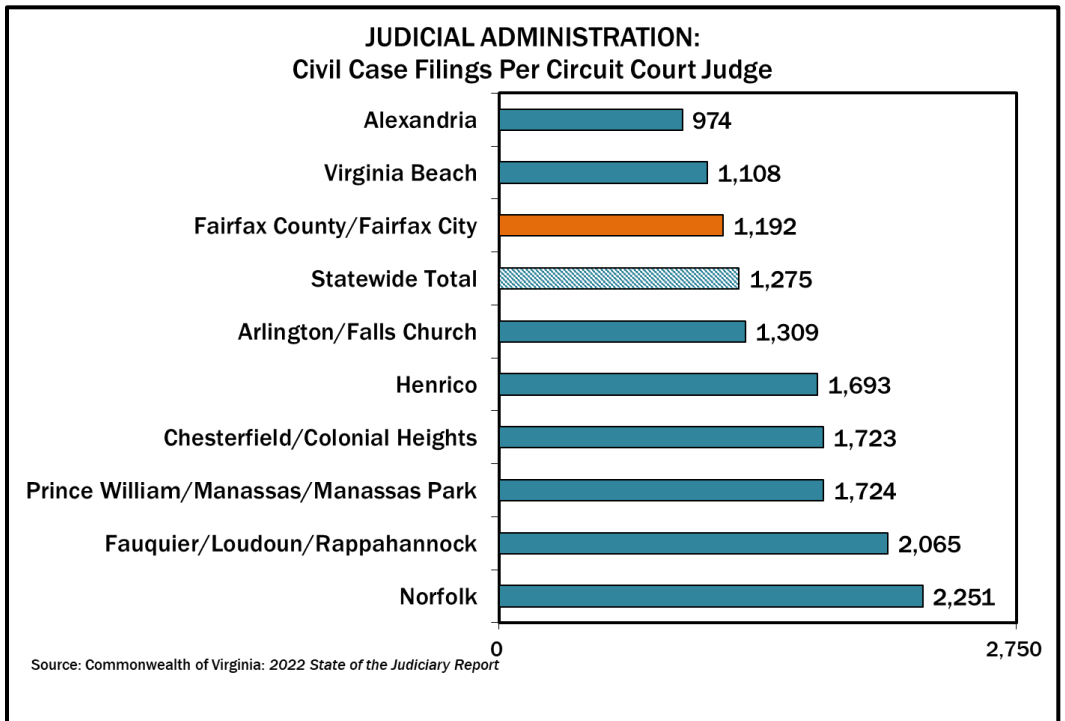
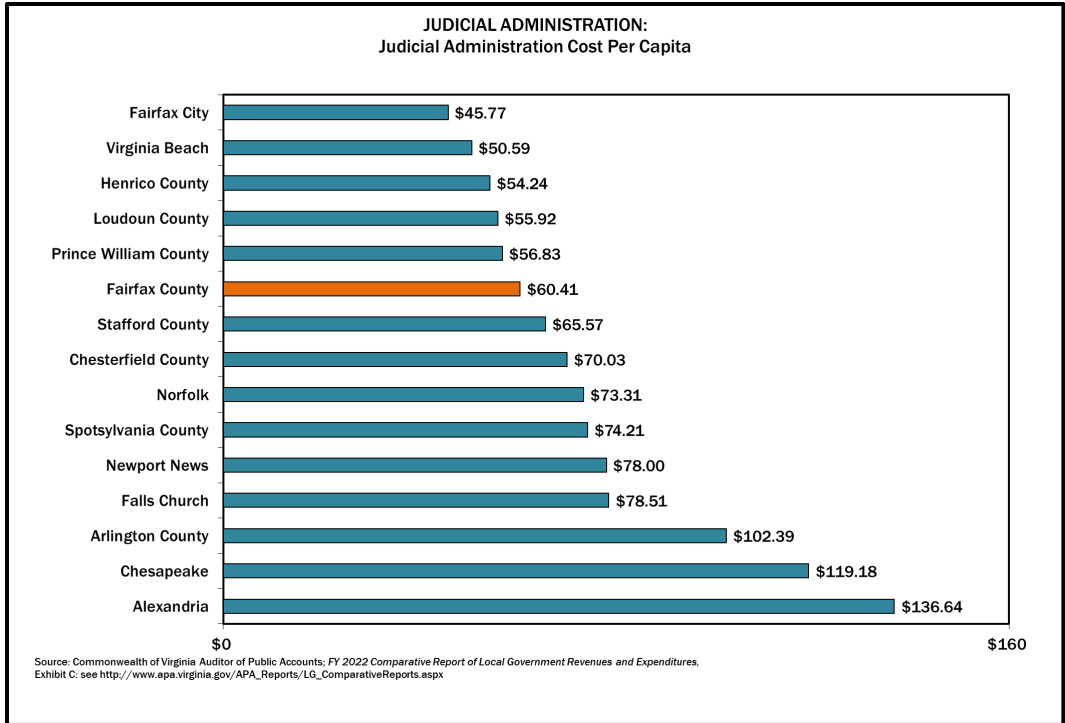
Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2022 represents the most recent year for which data is available. An advantage to including these benchmarks is the comparability. In Virginia, local governments follow stringent guidelines regarding the classification of program area expenses. Cost data is provided annually to the APA for review and compilation in an annual report. Since this data is not prepared by any one jurisdiction, its objectivity is less questionable than if collected by one of the participants. In addition, a standard methodology is consistently followed, allowing comparison over time. For each of the program areas, these comparisons of cost per capita are the first benchmarks shown in these sections.

Data from the State Supreme Court's annual *State of the Judiciary Report* is also included. The most recent report available is for calendar year 2022. The link for the 2022 *State of the Judiciary Report* is located within the Appendix Trial Court Caseload Statistics:

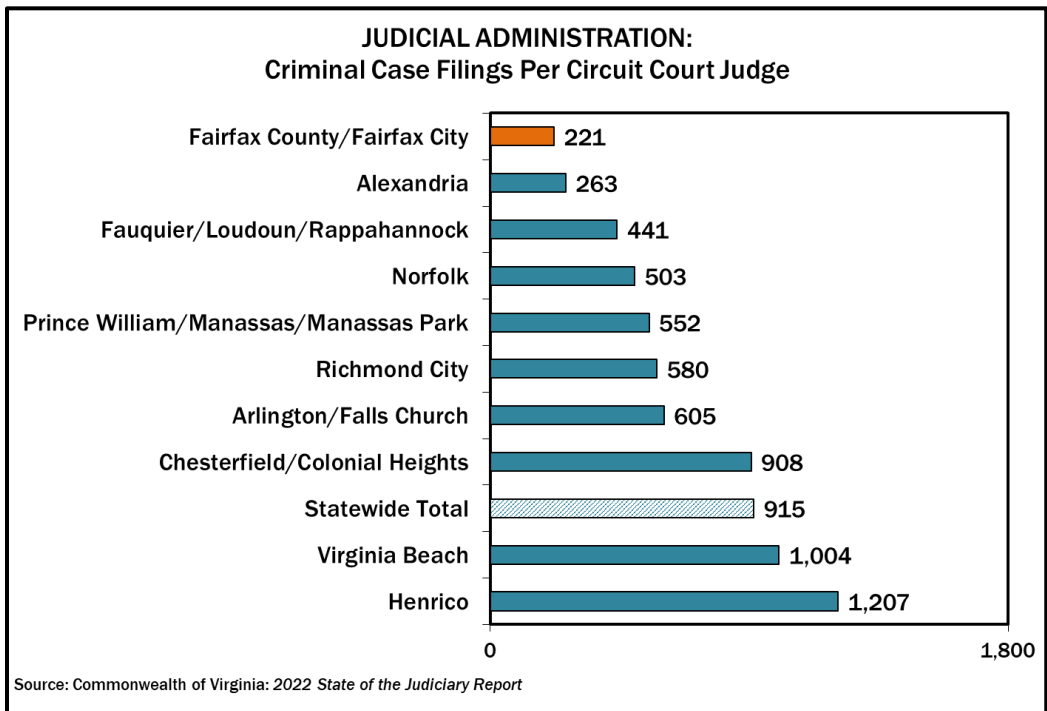
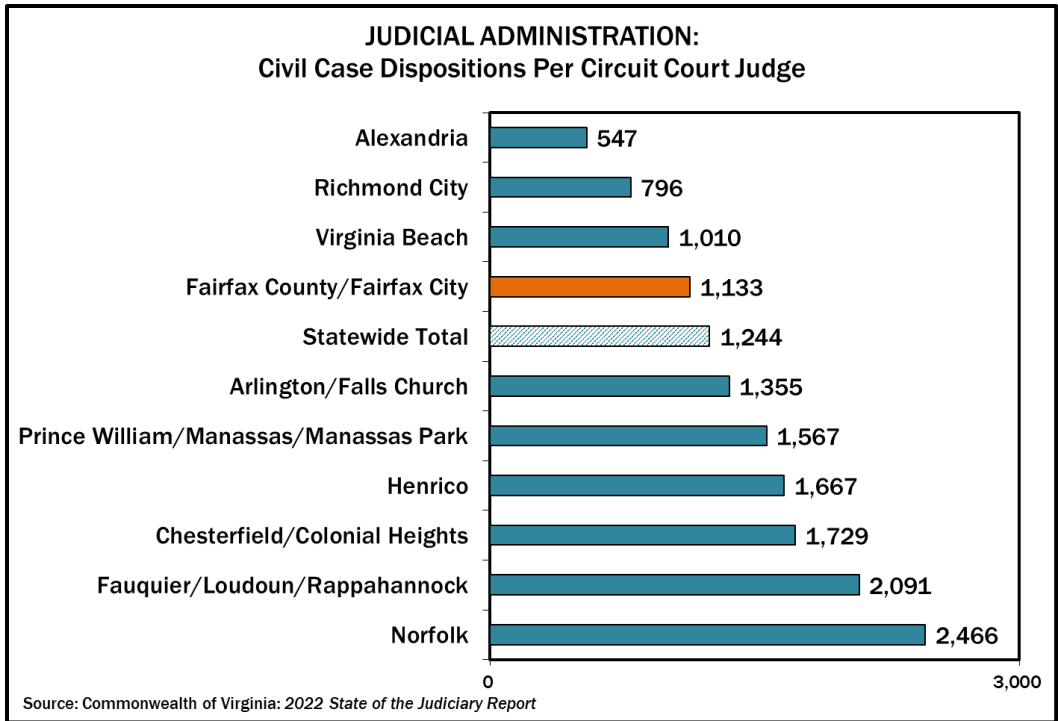
[Virginia State of the Judiciary Report 2022](#)

The metrics published in the 2022 *State of the Judiciary Report* of the Commonwealth of Virginia focus on filings and dispositions. In the most general sense, a filing is the initiation of a legal action with the court through a carefully prescribed legal procedure. The procedure used to count filings for the *State of the Judiciary Report* follows a set of rules consistent with national standards for statistical reporting. These rules differ according to case type, ranging from civil cases to criminal cases to juvenile cases. In a general sense, a disposition may be described as a final settlement or determination in a case. A disposition may occur either before or after a civil or criminal case has been scheduled for trial. A final judgment, a dismissal of a case, and the sentencing of a criminal defendant are all examples of dispositions.

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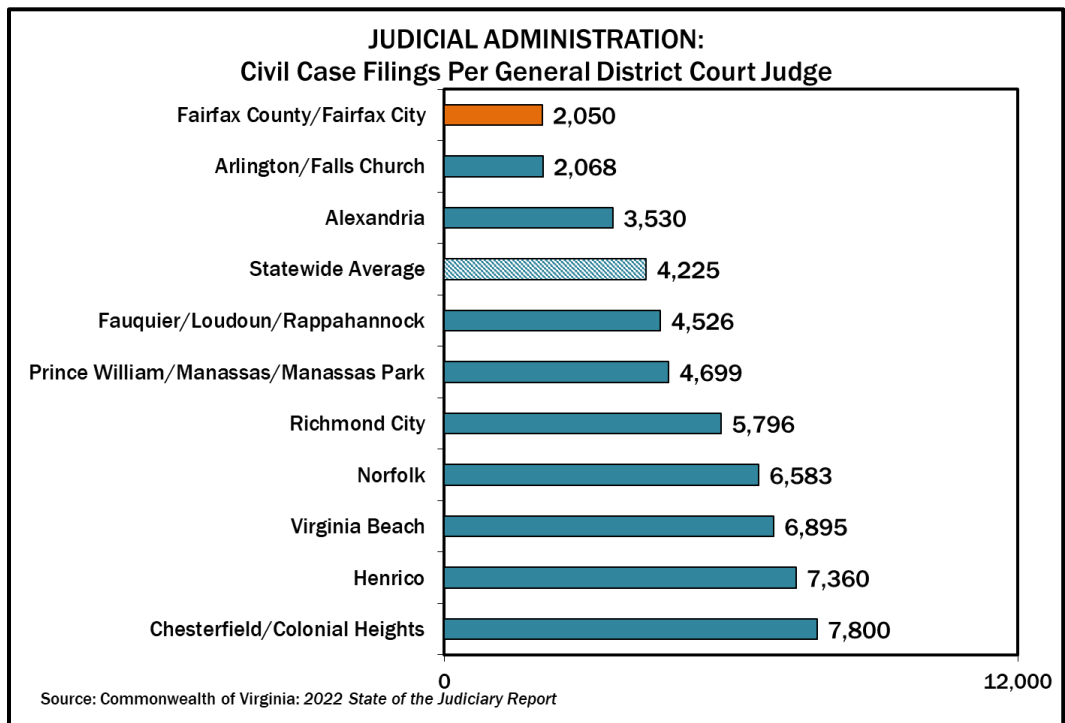
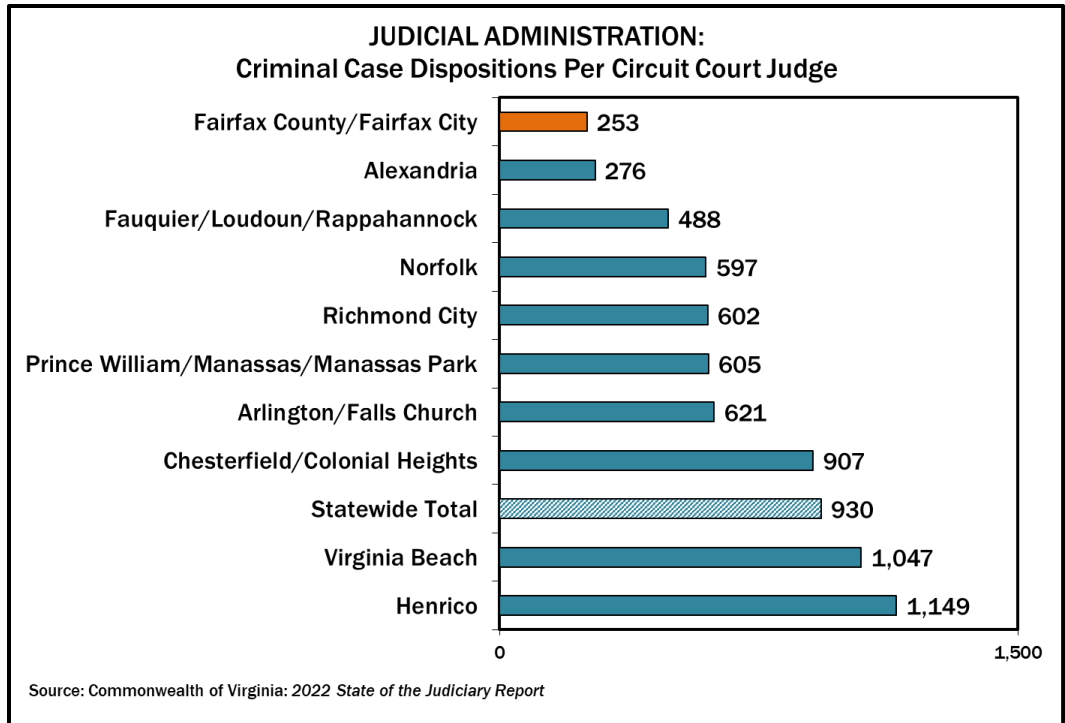


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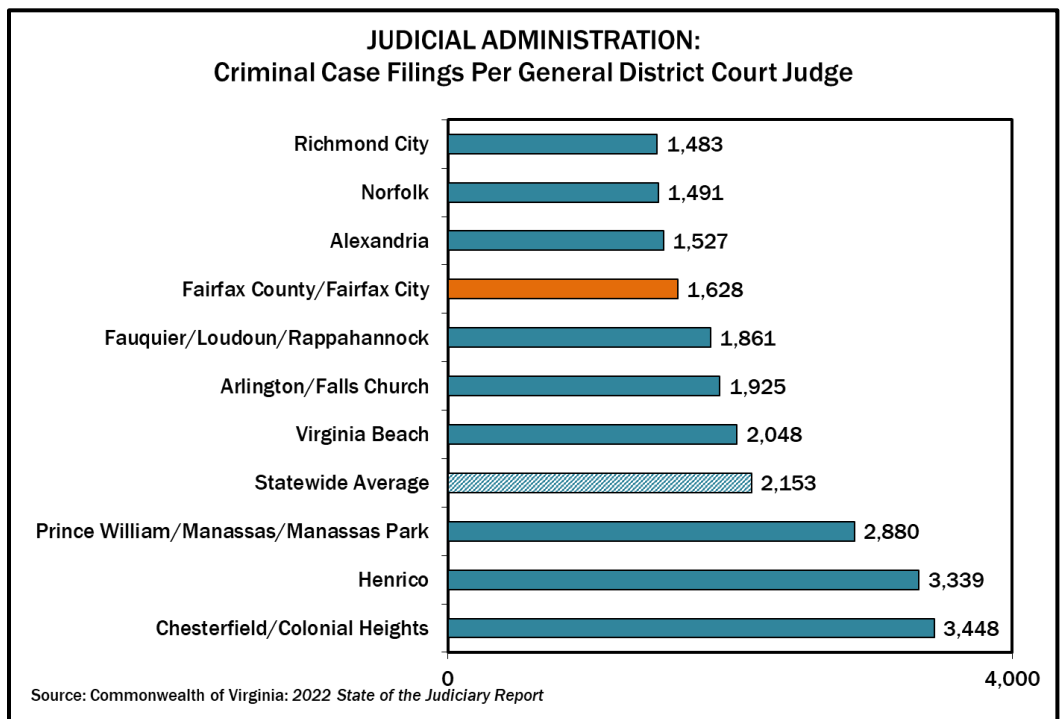
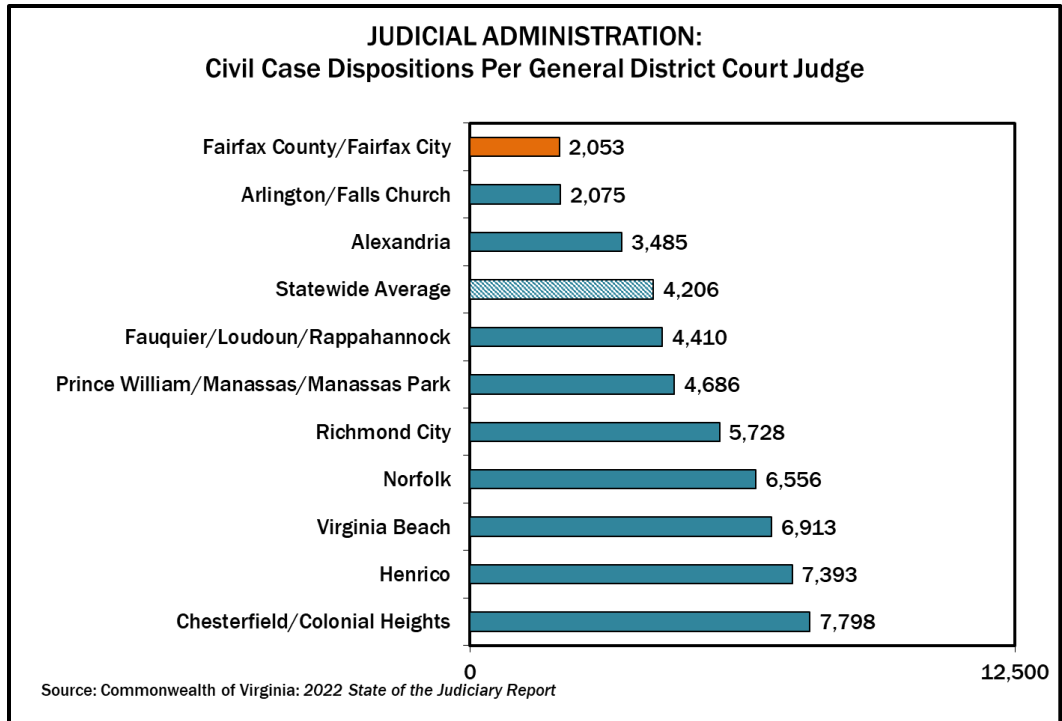




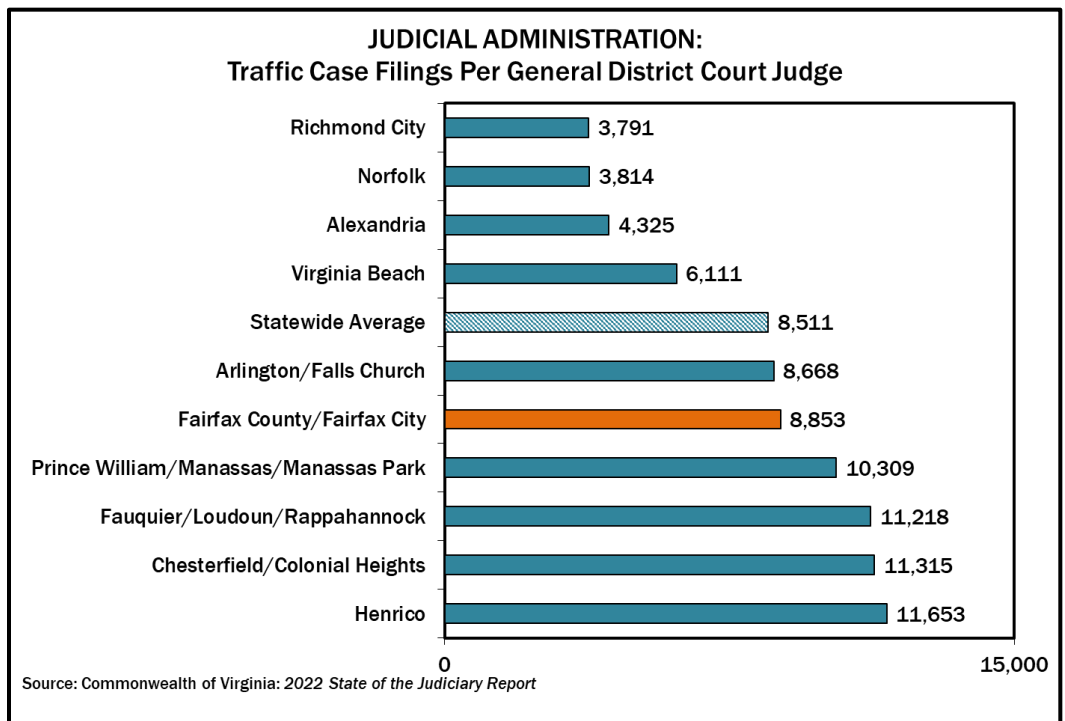
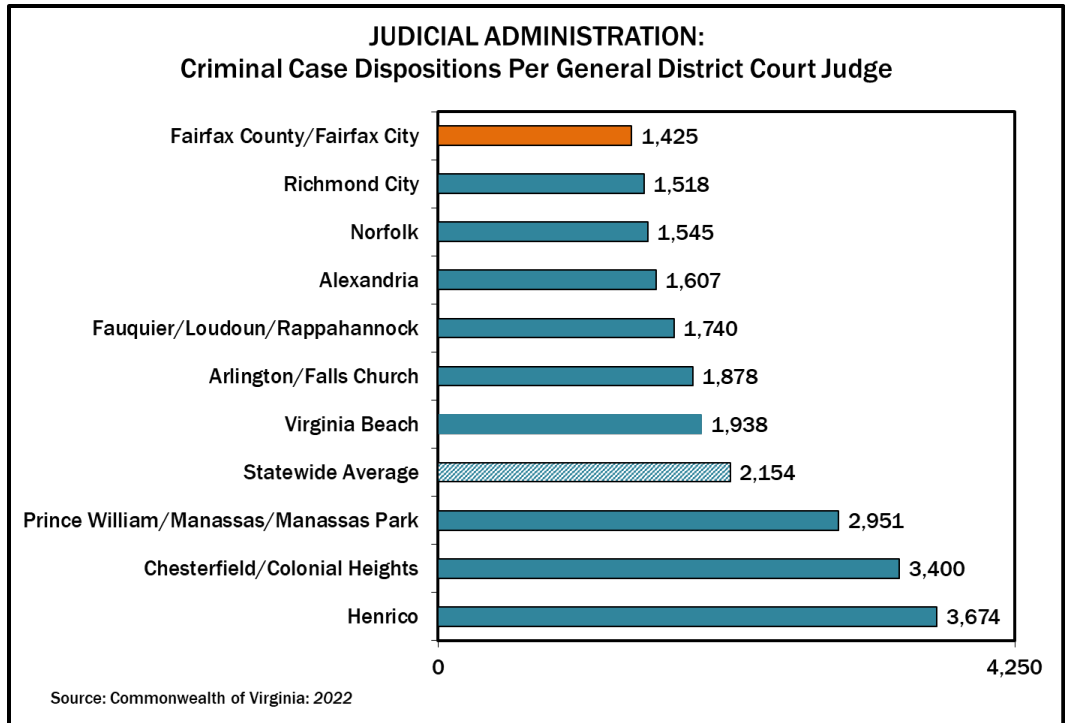
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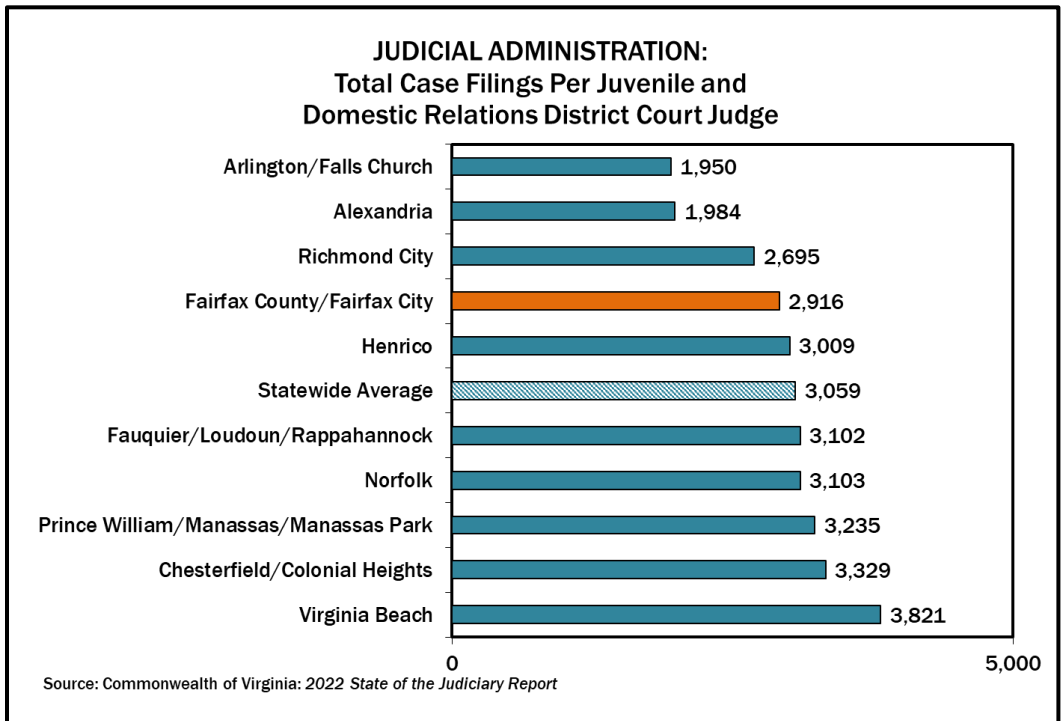
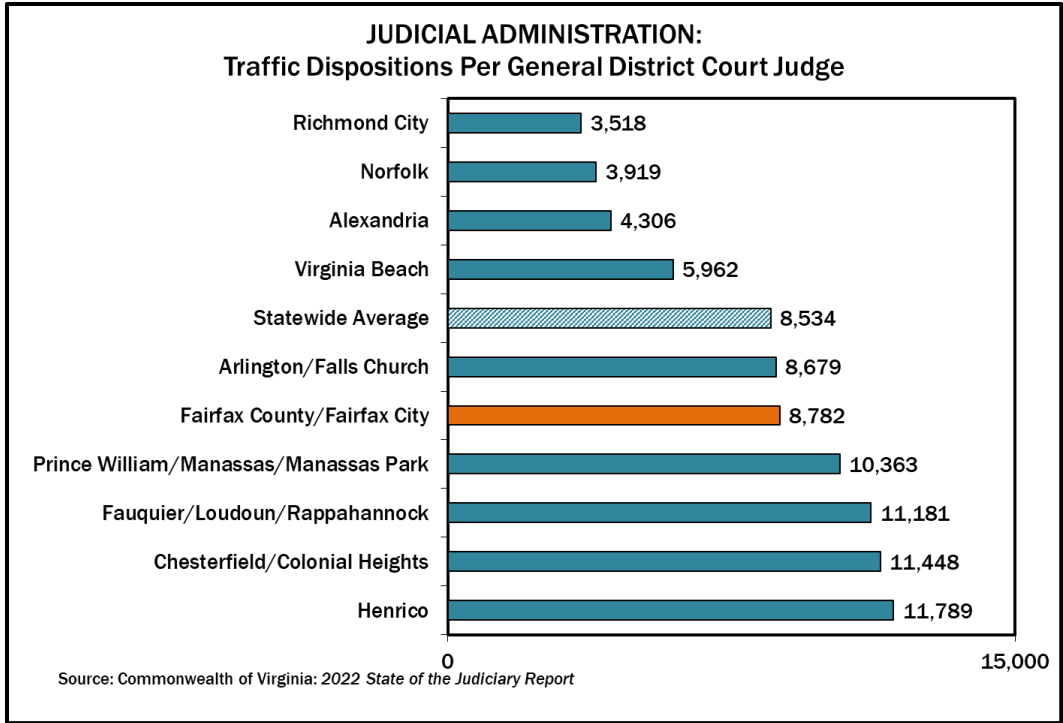
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