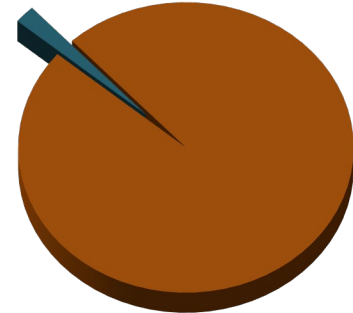


# Judicial Administration Program Area Summary

## Overview

Fairfax County is committed 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.

## Judicial Administration



County General Fund Disbursements

### Agencies Represented in this Program Area:

- Circuit Court and Records (Agency 80)
- Office of the Commonwealth's Attorney (Agency 82)
- General District Court (Agency 85)
- Office of the Sheriff (Agency 91)

A detailed narrative for each agency can be found on subsequent Volume 1 pages of the [FY 2027 Adopted Budget Plan](#).

### What do Judicial Administration Agencies do?

- Provide management and oversight of the court system to ensure an efficient, effective, and fair administration of justice and coordination of the overall court processes.
- Support the daily operations of the court and judicial system to ensure quality functions are provided to the public and community at large.

### Related Community Outcome Areas

The ongoing work of the Countywide Strategic Plan is galvanized by Four Key Drivers: **Equity, Community Outcomes, Data Integration** and **Inclusive Engagement**. The plan will become increasingly integrated within the budget process, through the continued alignment of County departments with the 10 Community Outcome Areas: The Judicial Administration program area primarily aligns with the following Community Outcome Areas:



[Safety and Security](#)



[Healthy Communities](#)

## Judicial Administration Program Area Summary

### Program Area Summary by Category

Category	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised	FY 2027 Adopted
<b>FUNDING</b>					
<b>Expenditures:</b>					
Personnel Services	\$47,695,420	\$50,310,755	\$50,402,439	\$52,628,524	\$52,517,844
Operating Expenses	10,657,407	8,315,544	10,435,406	10,326,760	10,324,760
Capital Equipment	1,183,012	0	257,235	0	0
<b>Total Expenditures</b>	<b>\$59,535,839</b>	<b>\$58,626,299</b>	<b>\$61,095,080</b>	<b>\$62,955,284</b>	<b>\$62,842,604</b>
<b>Income</b>	<b>\$18,182,041</b>	<b>\$18,632,639</b>	<b>\$18,788,359</b>	<b>\$19,248,375</b>	<b>\$19,248,375</b>
<b>NET COST TO THE COUNTY</b>	<b>\$41,353,798</b>	<b>\$39,993,660</b>	<b>\$42,306,721</b>	<b>\$43,706,909</b>	<b>\$43,594,229</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>					
Regular	463 / 461.75	457 / 455.75	455 / 452.62	449 / 447.12	448 / 446.12
Exempt	30 / 29.75	30 / 29.75	31 / 29.5	31 / 29.5	31 / 29.5
State	228 / 223.5	228 / 223.5	231 / 226.5	231 / 226.5	231 / 226.5

### Program Area Summary by Agency

Agency	FY 2025 Actual	FY 2026 Adopted	FY 2026 Revised	FY 2027 Advertised	FY 2027 Adopted
Circuit Court and Records	\$14,901,298	\$15,383,778	\$15,771,035	\$15,911,790	\$15,911,790
Office of the Commonwealth's Attorney	8,589,043	9,774,860	9,954,738	10,142,576	10,029,896
General District Court	5,745,214	7,220,033	7,553,672	6,620,980	6,620,980
Office of the Sheriff <sup>1</sup>	30,300,284	26,247,628	27,815,635	30,279,938	30,279,938
<b>Total Expenditures</b>	<b>\$59,535,839</b>	<b>\$58,626,299</b>	<b>\$61,095,080</b>	<b>\$62,955,284</b>	<b>\$62,842,604</b>

<sup>1</sup> The Office of Sheriff is split between two program areas: Judicial Administration and Public Safety. These expenditures represent only those costs associated with this program area.

### Budget Trends

In the FY 2027 Adopted Budget Plan, the total funding level of \$62,842,604 for the Judicial Administration program area represents 2.9 percent of the total General Fund direct expenditures of \$2,203,358,778. This total reflects a net increase of \$4,216,305, or 7.2 percent, over the FY 2026 Adopted Budget Plan total of \$58,626,299.

This increase is mainly attributable to an increase in employee compensation including \$2.1 million for a 2.00 percent cost of living (COLA) adjustment for all eligible employees and performance-based and longevity increases for non-uniformed merit employees, both effective the first full pay period of July 2026, as well as FY 2027 merit and longevity increases (including the full-year impact of FY 2026 increases) for uniformed employees awarded on the employees' anniversary dates; as well as other compensation adjustments for non-uniformed employees. These increases are partially offset by reductions utilized to balance the FY 2027 Budget.

## Judicial Administration Program Area Summary

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The Judicial Administration program area includes 479/475.62 FTE positions (not including state positions), which reflects a decrease of 7/7.0 FTE positions from the *FY 2026 Revised Budget Plan*. The decrease is from reductions taken as part of the County's effort to balance the FY 2027 budget and include the following: 4/4.0 FTE positions in Agency 82, Office of the Commonwealth's Attorney; 2/1.5 FTE positions in Agency 85, General District Court; and 1/1.0 FTE position in Agency 91, Office of the Sheriff.

A detailed narrative for each agency within the Judicial Administration program area can be found on subsequent Volume 1 pages of the [FY 2027 Adopted Budget Plan](#).

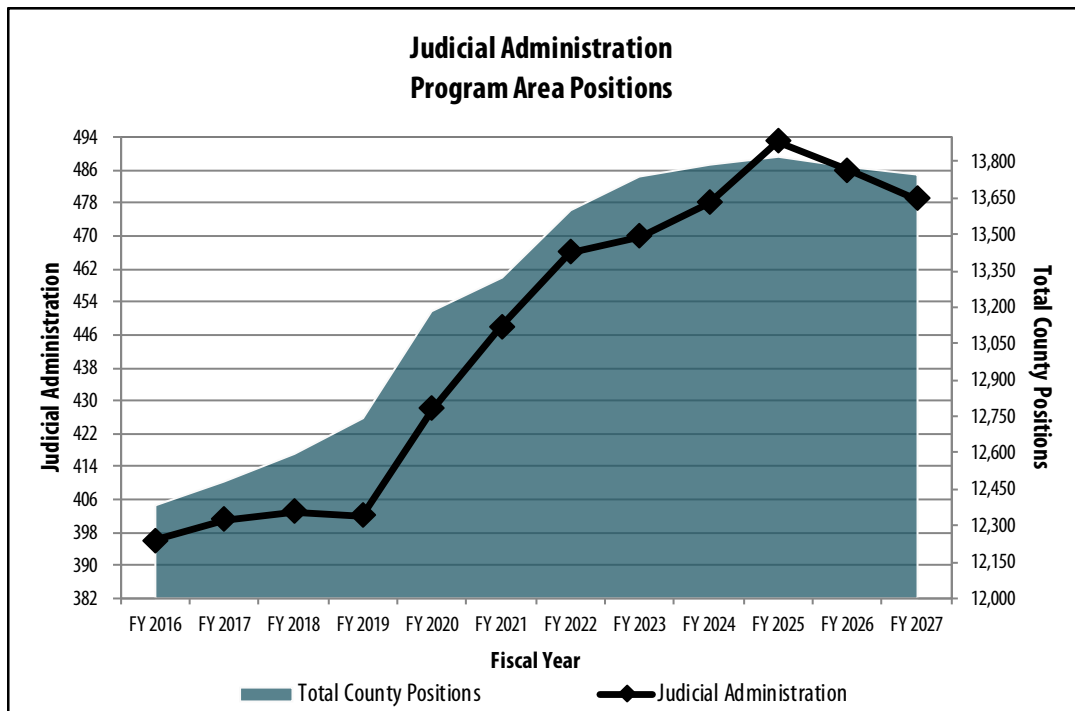
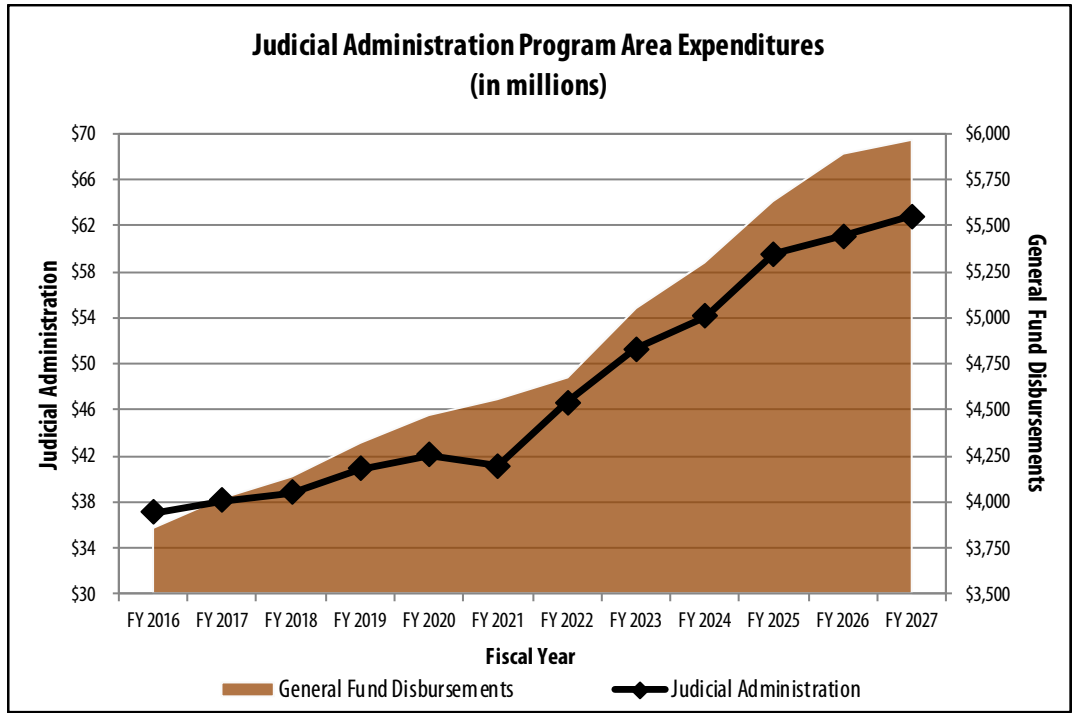
### One Fairfax Impact

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.

### Trends in Expenditures and Positions

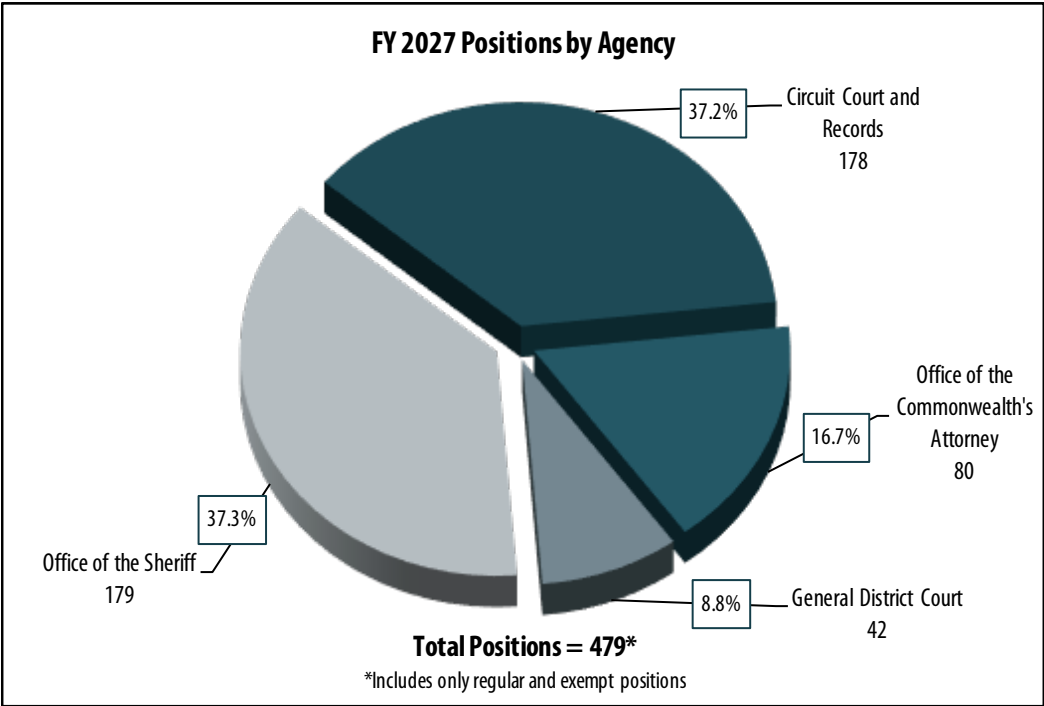
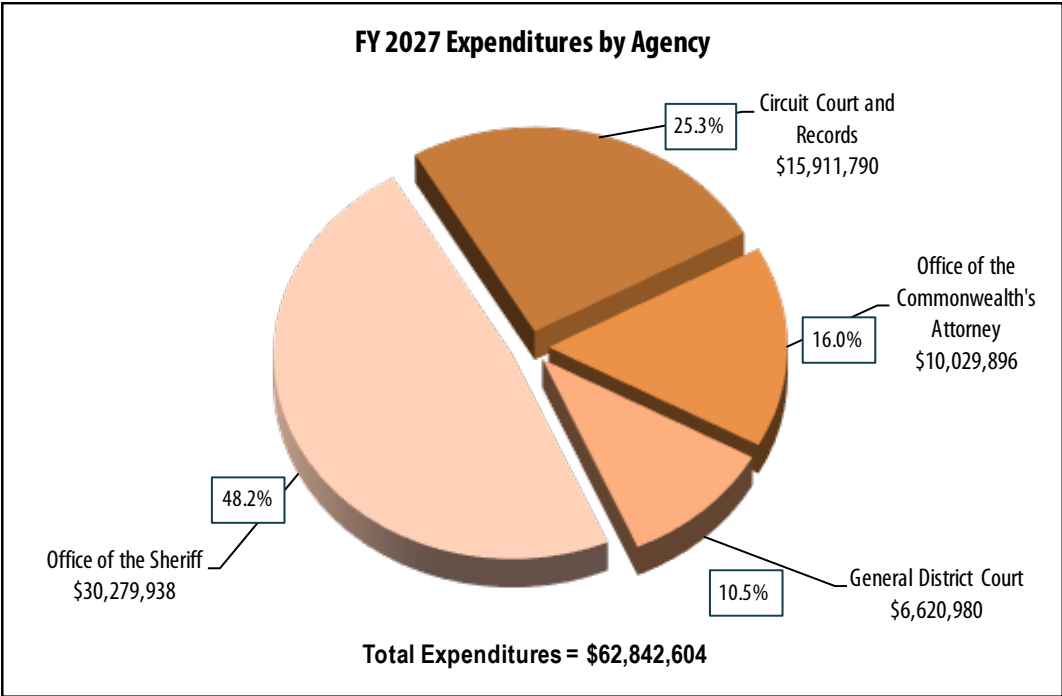
The following charts illustrate funding and position trends for the agencies in this program area compared to countywide expenditure and position trends. The increases in subsequent years is primarily due to compensation adjustments, the implementation of the Body-Worn Camera Program, expansion of the Diversion First Program, additional staffing support for agencies, and the expansion of the state salary supplements to include eligible employees in the Office of the Public Defender and for District 29 Probation and Parole Officers in Fairfax County and the City of Fairfax. The FY 2027 decrease is a result of reductions taken as part of the County's effort to balance the FY 2027 budget. In addition, the salary supplements for the Office of the Public Defender will be transferred from Agency 85, General District Court, to Fund 10030, Contributories, in FY 2027.

# Judicial Administration Program Area Summary



# Judicial Administration Program Area Summary

## 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 2021 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.

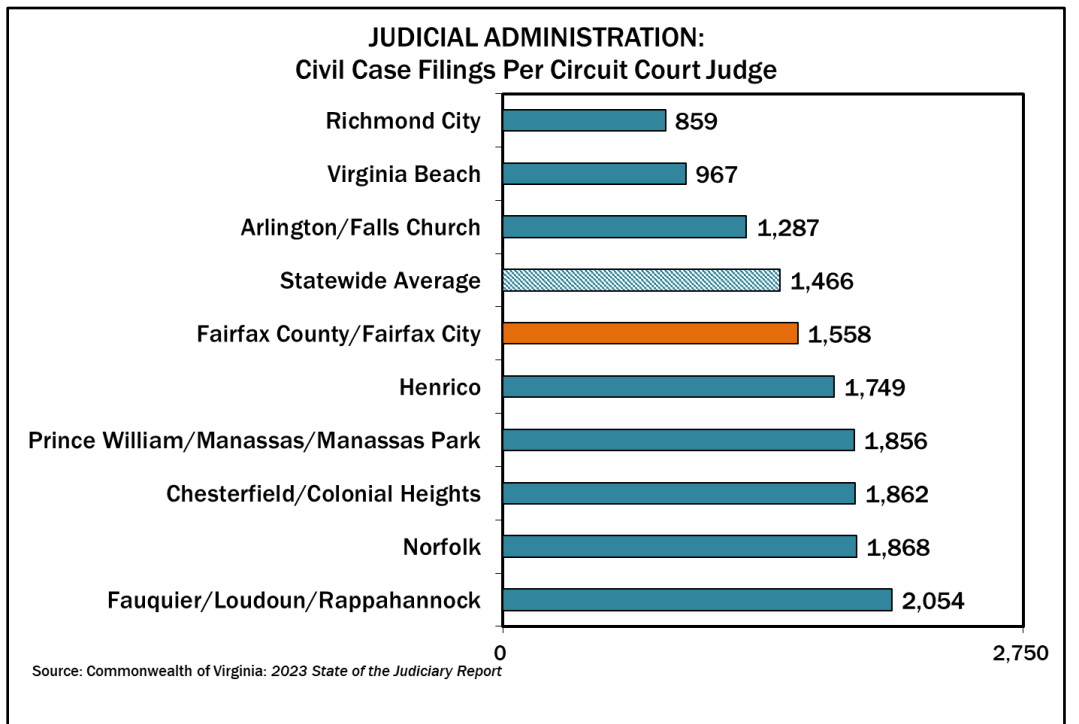
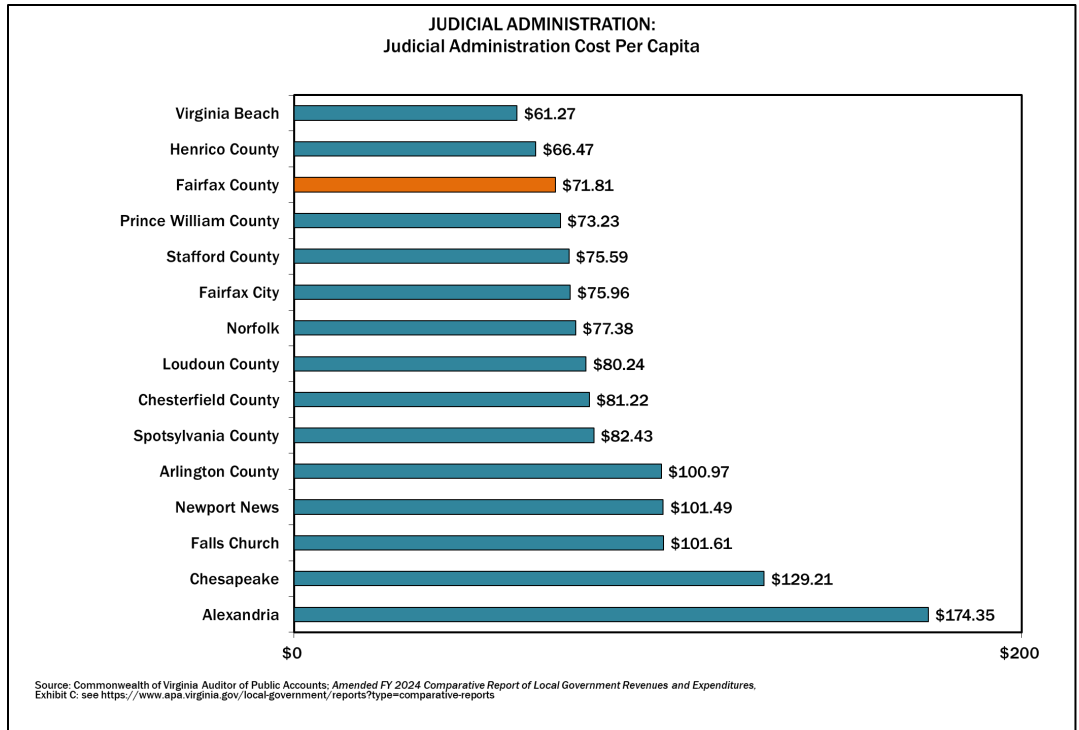
Data collected by the Auditor of Public Accounts (APA) for the Commonwealth of Virginia are included here as well. Due to the time necessary for data collection and cleaning, FY 2024 represents the most recent year for which data is available. An advantage to including these benchmarks is comparability. 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 it was 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* from calendar year 2023 is included. The link for the 2023 *State of the Judiciary Report* is located within the Appendix Trial Court Caseload Statistics:

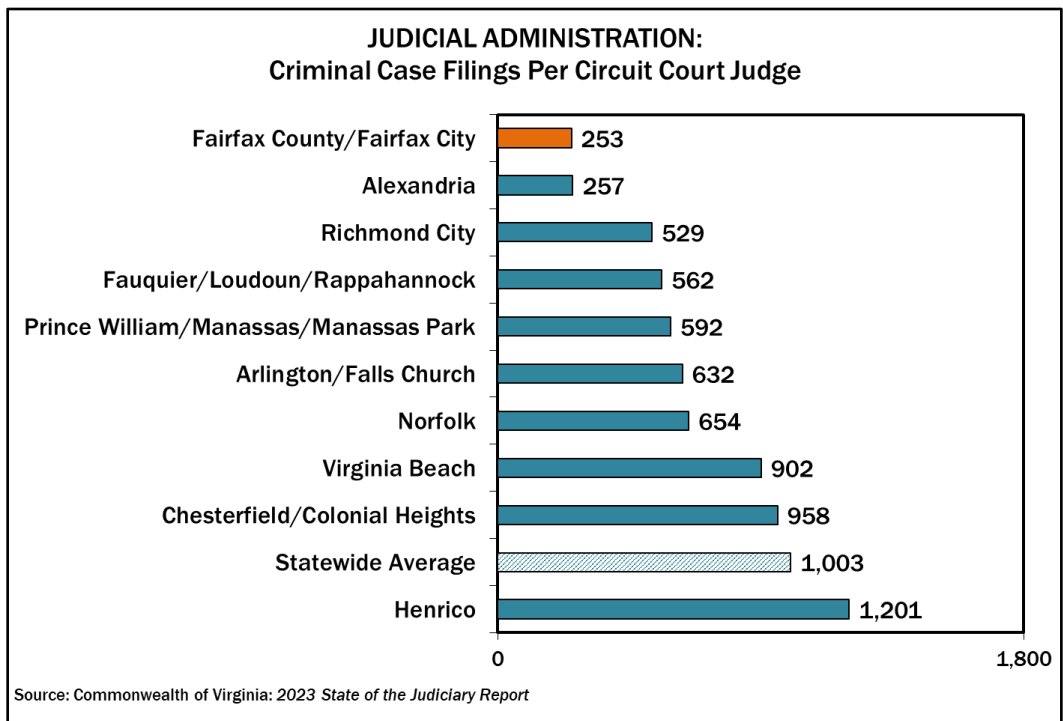
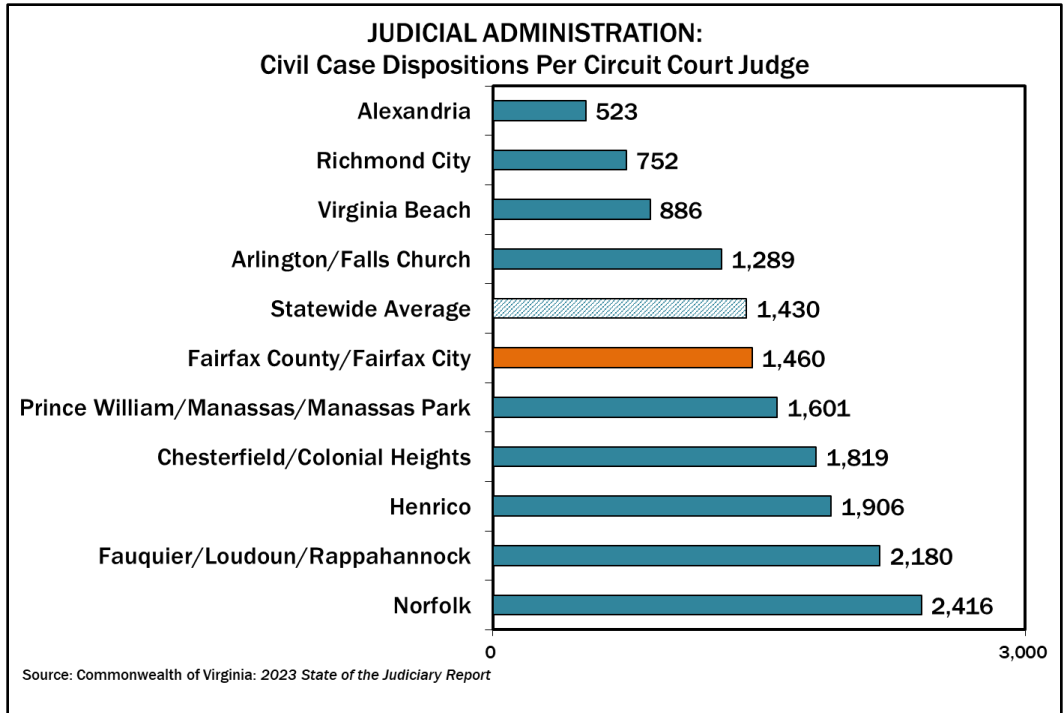
[Virginia State of the Judiciary Report 2023](#)

The metrics published in the 2023 *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. Since the 2023 version of this report, the source format has changed and more recent filing and dispositions will be compiled for future benchmark reporting.

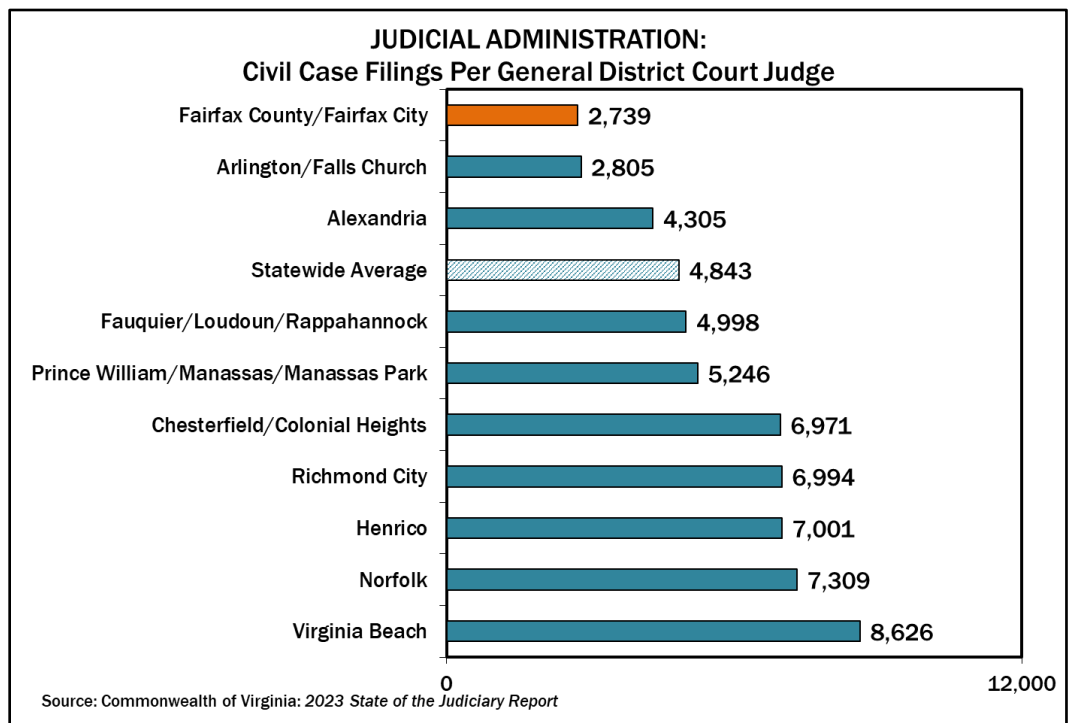
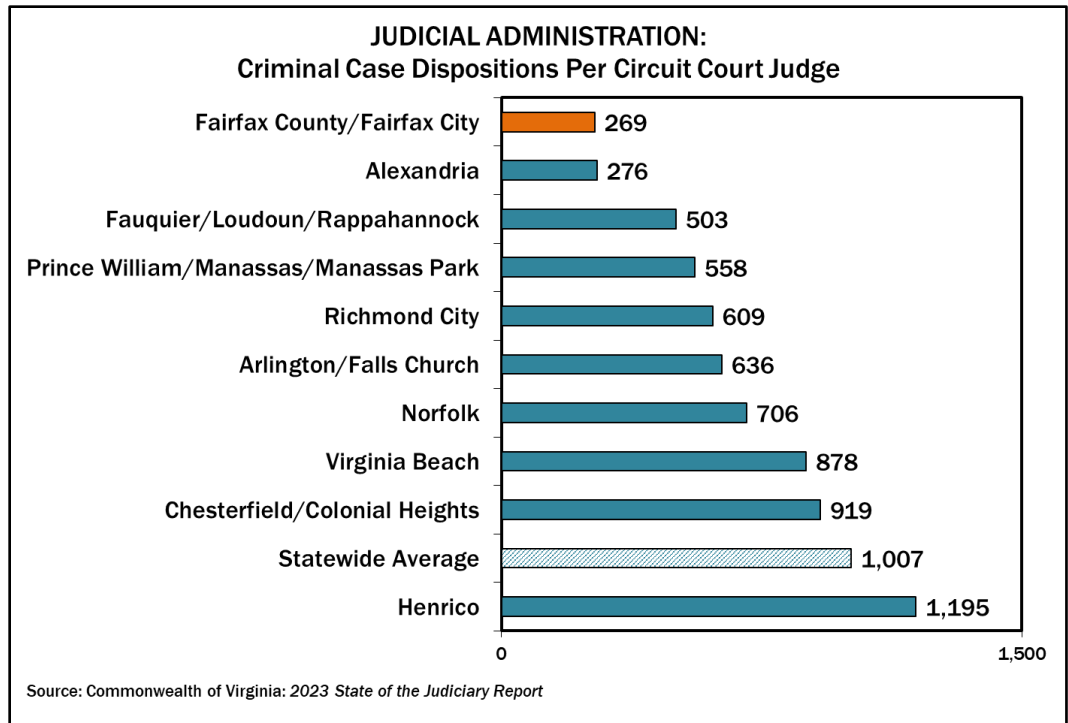
# Judicial Administration Program Area Summary



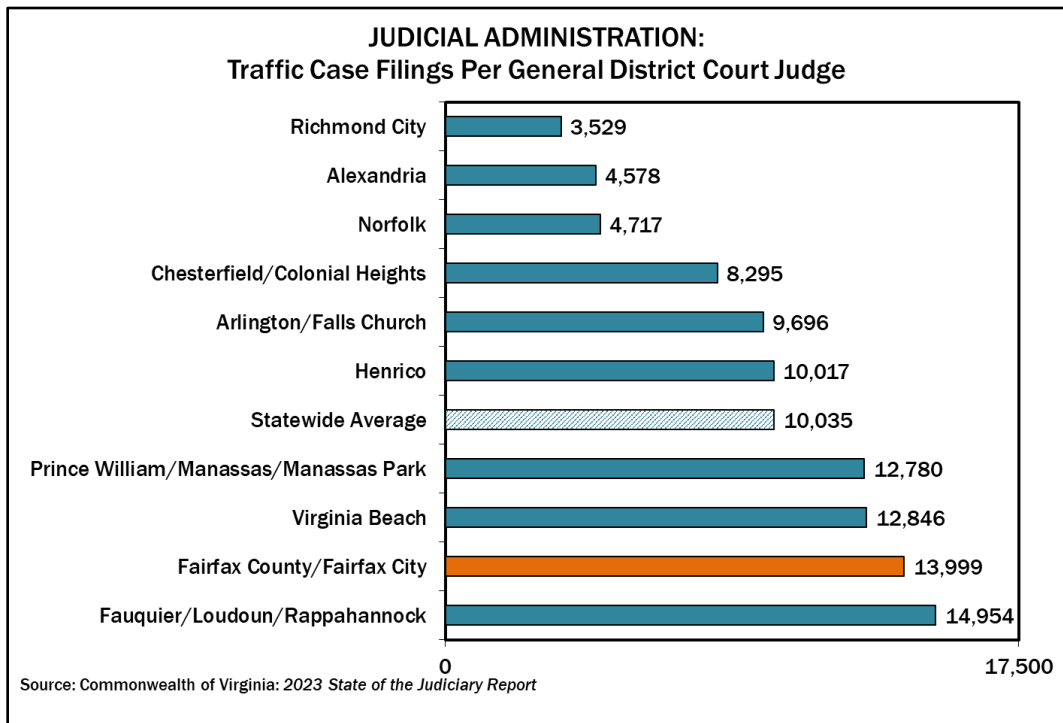
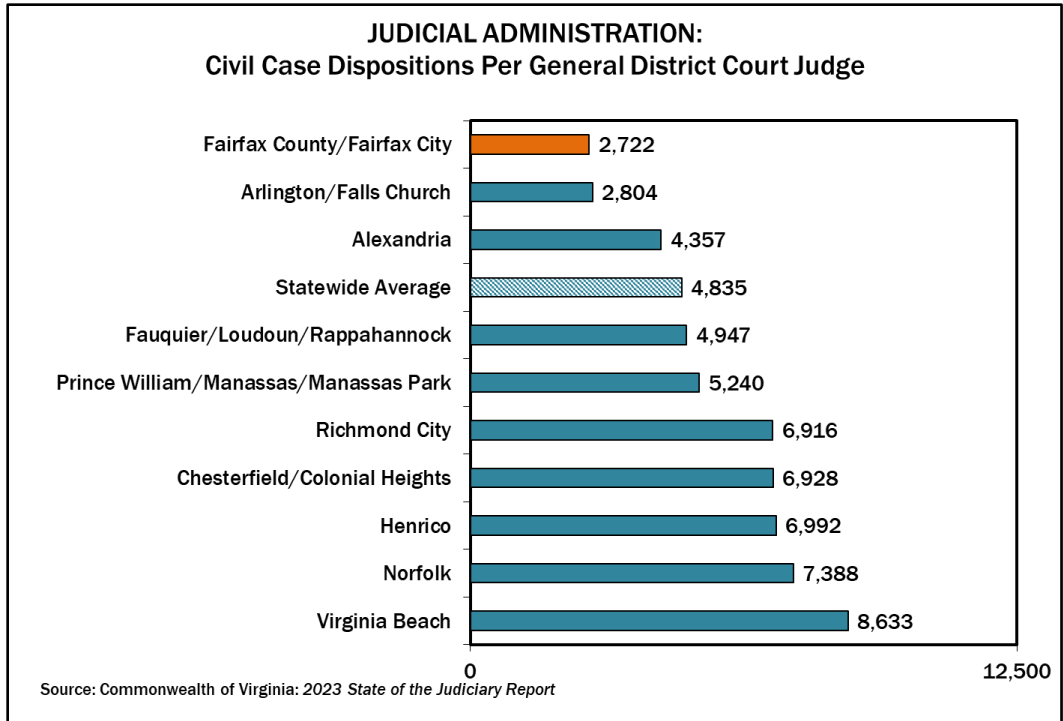
# Judicial Administration Program Area Summary



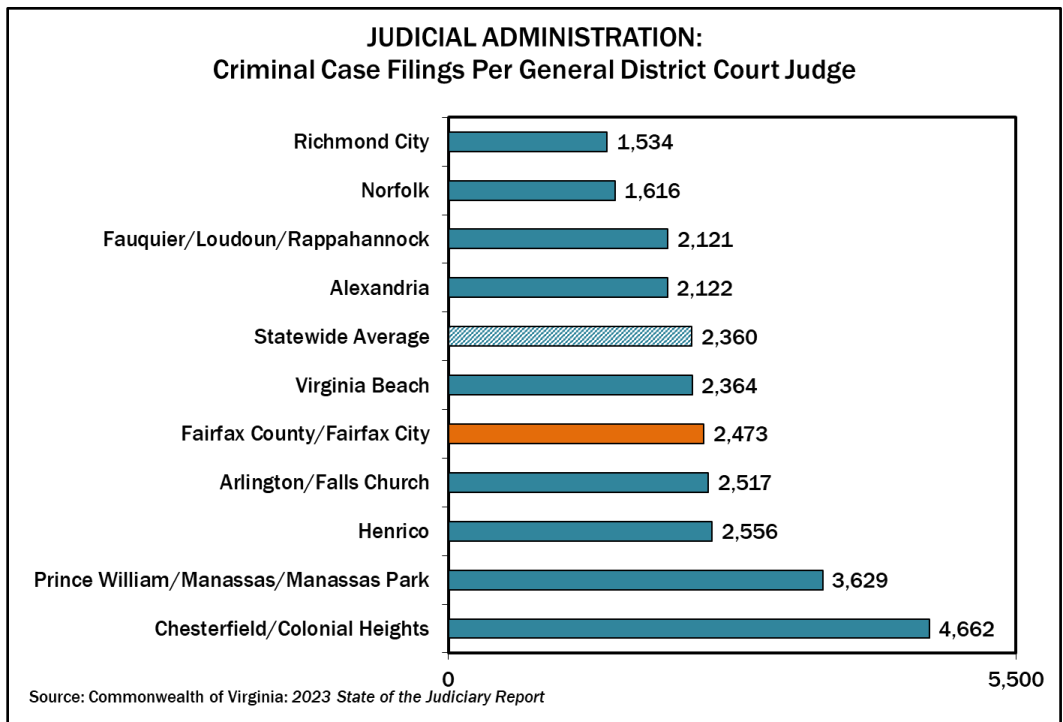
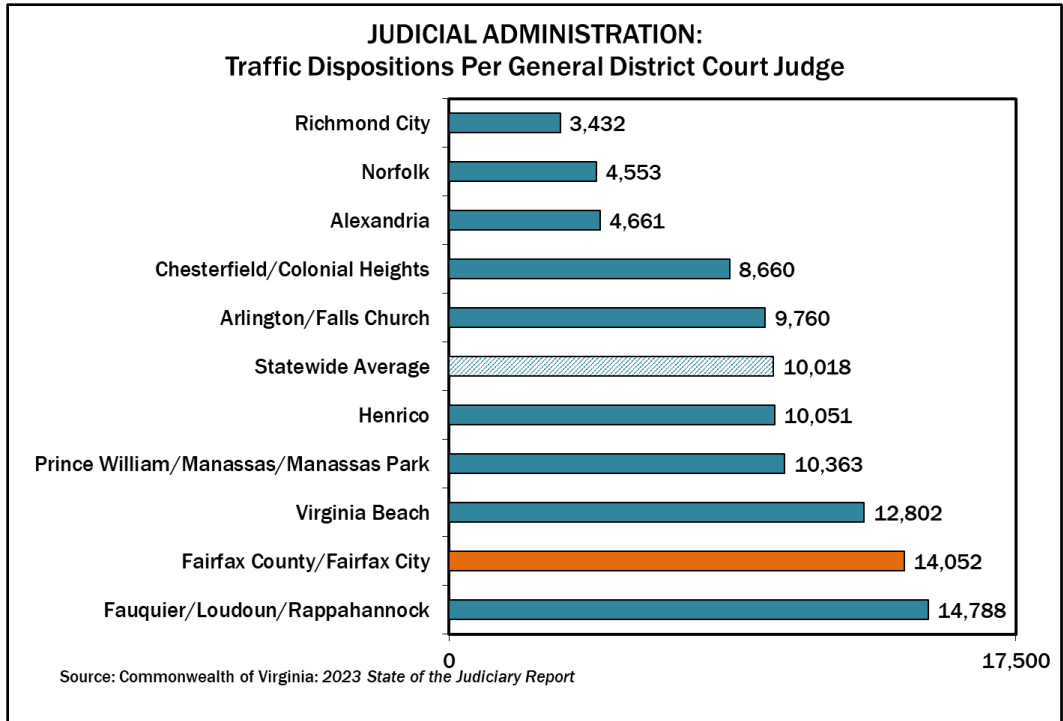
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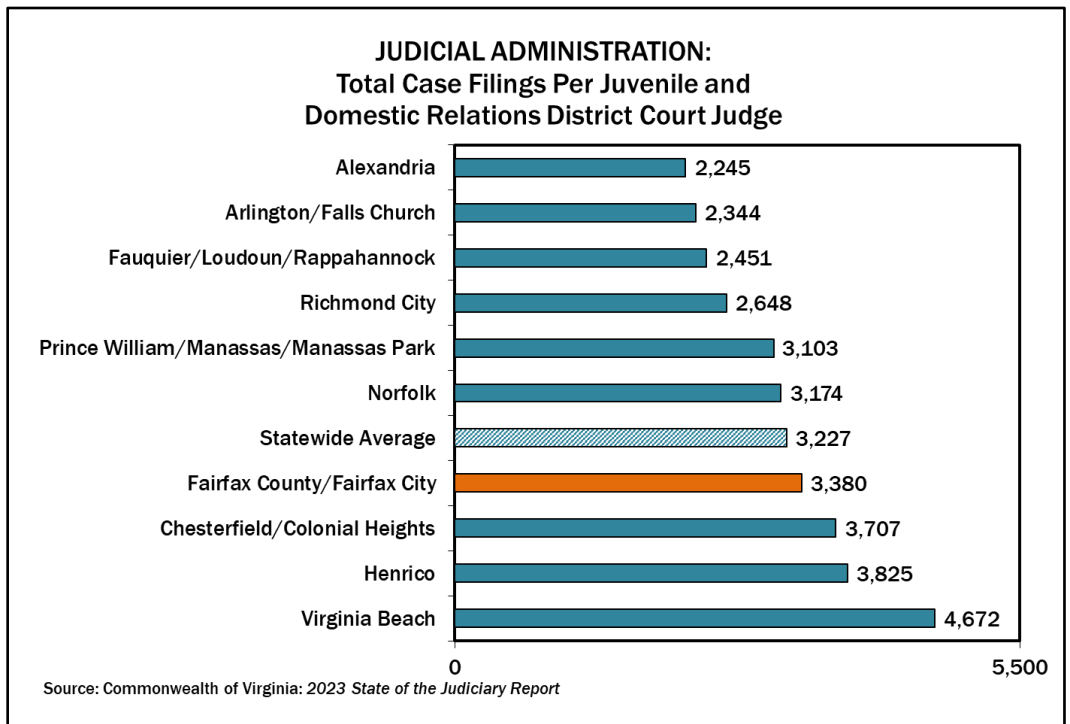
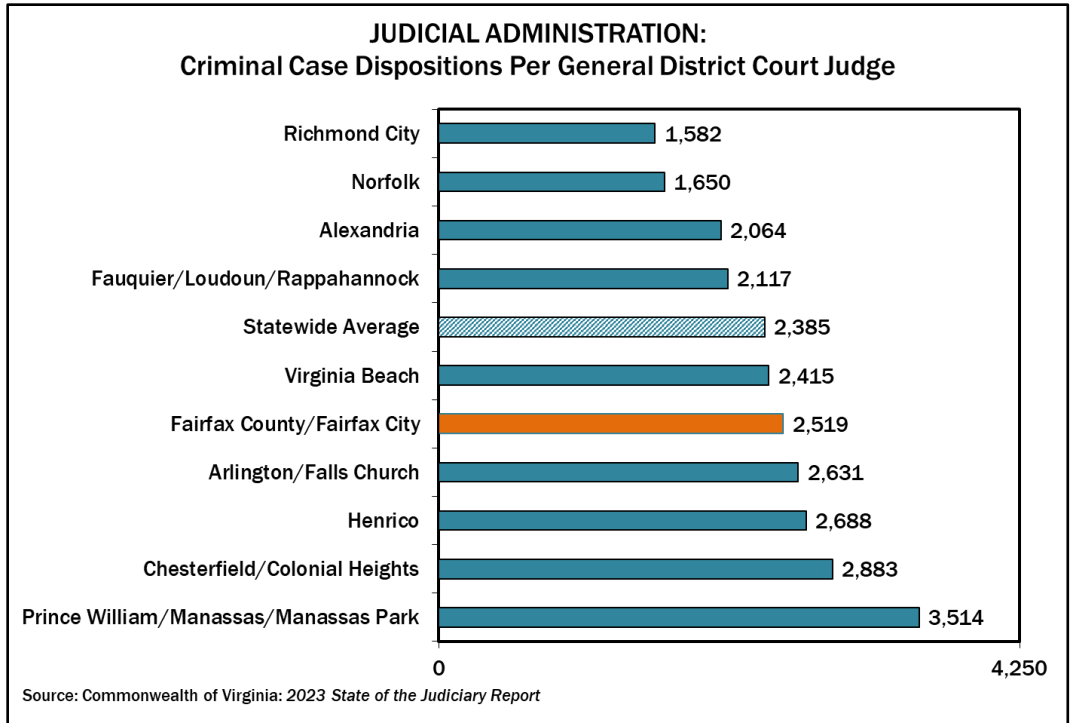
# Judicial Administration Program Area Summary



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