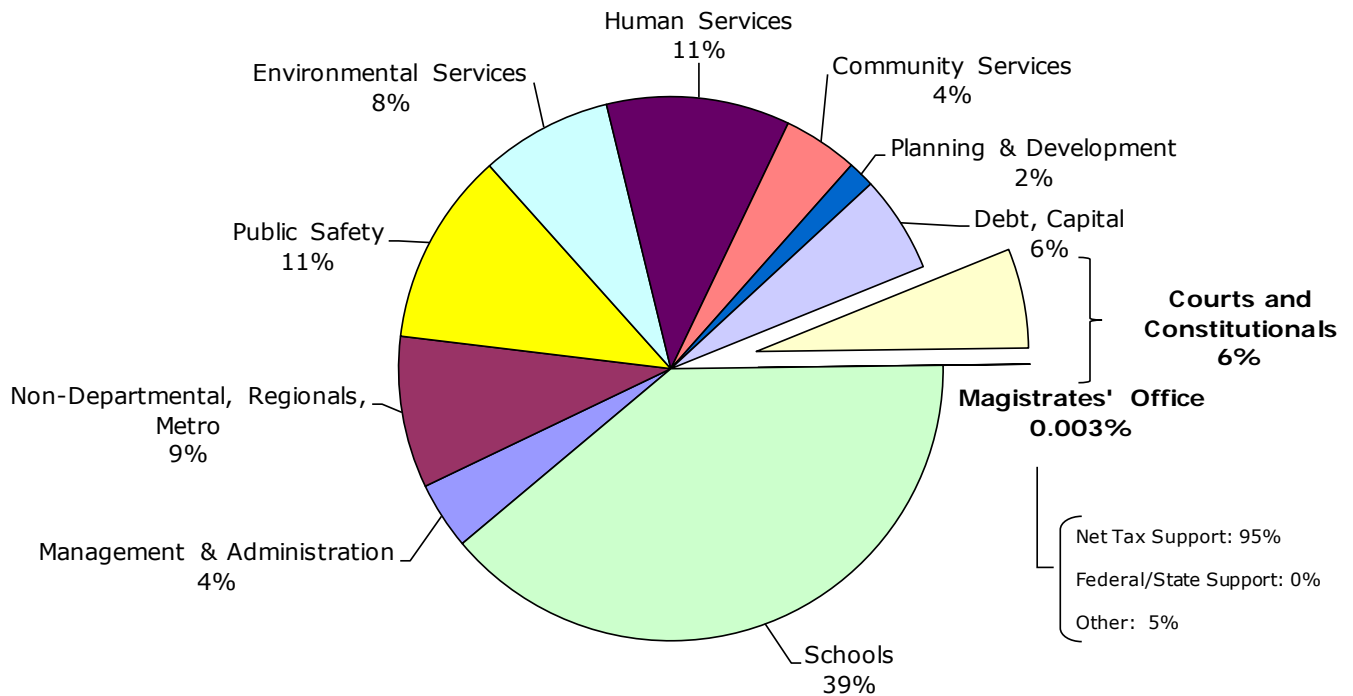


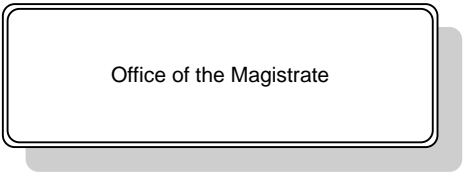
Our Mission: To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum to the resolution of their legal rights.

The Office of the Magistrate issues warrants for the arrest of violators of state law and County ordinances, admits to bail or commits to jail all persons charged with offenses subject to the limitations and in accordance with the general laws on bail, issues civil warrants, issues temporary detention orders, and emergency protective orders. The Magistrate administers oaths, takes acknowledgements, and acts as conservators for the peace.

FY 2019 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Office of the Magistrate

SIGNIFICANT BUDGET CHANGES

The FY 2019 proposed expenditure budget for the Office of the Magistrate is \$41,432, a three percent decrease from the FY 2018 adopted budget. The FY 2019 proposed budget reflects:

- ↓ Personnel decreases due to an adjustment to the salary supplement and adjustments for payroll taxes.

DEPARTMENT FINANCIAL SUMMARY

	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$32,569	\$31,542	\$30,254	-4%
Non-Personnel	6,475	11,178	11,178	-
Total Expenditures	39,044	42,720	41,432	-3%
Fees	1,153	2,168	2,125	-2%
Total Revenues	1,153	2,168	2,125	-2%
Net Tax Support	\$37,891	\$40,552	\$39,307	-3%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

OFFICE OF THE MAGISTRATE

PROGRAM MISSION

To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum for the resolution of their legal affairs.

- Issue warrants for the arrest of violators of State law and County ordinances.
- Admit to bail or commit to jail all persons charged with offenses subject to the limitations and in accordance with the general laws on bail.
- Issue civil warrants, accept pre-payments of traffic summons when the Clerk's Office is closed, and issue temporary detention orders.
- Administer oaths, take acknowledgements, and act as conservators for the peace.

SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to an adjustment to the salary supplement and adjustments for payroll taxes.

PROGRAM FINANCIAL SUMMARY

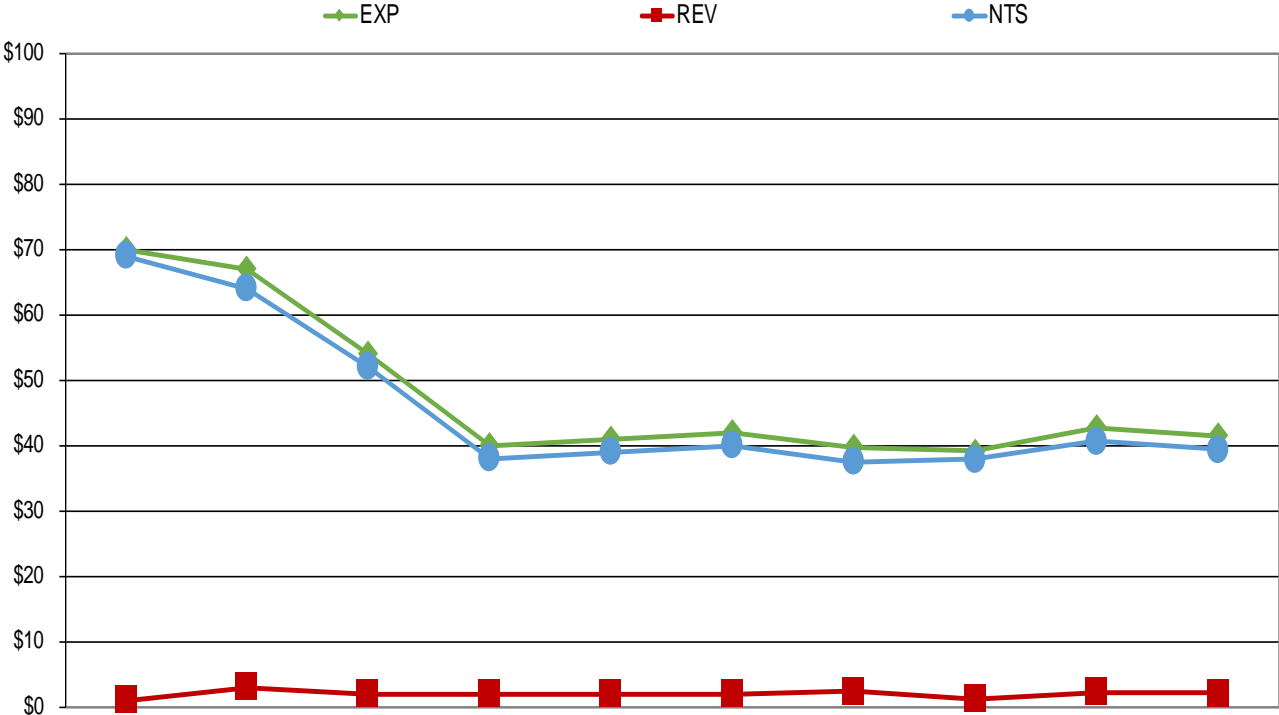
	FY 2017 Actual	FY 2018 Adopted	FY 2019 Proposed	% Change '18 to '19
Personnel	\$32,569	\$31,542	\$30,254	-4%
Non-Personnel	6,475	11,178	11,178	-
Total Expenditures	39,044	42,720	41,432	-3%
Fees	1,153	2,168	2,125	-2%
Total Revenues	1,153	2,168	2,125	-2%
Net Tax Support	\$37,891	\$40,552	\$39,307	-3%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

PERFORMANCE MEASURES

Critical Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate
Bond hearings	10,615	9,772	10,941	10,104	10,000	11,000
Probable cause hearings	7,926	6,683	7,631	6,379	7,500	7,200

- Bond hearings and probable cause hearings reflect not only hearings related to the General District Court but also hearings related to the Circuit Court and the Juvenile and Domestic Relations Court.

EXPENDITURE, REVENUE, AND NET TAX SUPPORT



	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Adopted Budget	FY 2019 Proposed Budget
EXP	\$70	\$67	\$54	\$40	\$41	\$42	\$40	\$39	\$43	\$41
REV	\$1	\$3	\$2	\$2	\$2	\$2	\$2	\$1	\$2	\$2
NTS	\$69	\$64	\$52	\$38	\$39	\$40	\$37	\$38	\$41	\$39

Fiscal Year	Description	FTEs
FY 2010	<ul style="list-style-type: none"> ▪ Reduced funding for miscellaneous non-personnel costs (\$3,519). 	
FY 2011	<ul style="list-style-type: none"> ▪ Eliminated the County supplement for two positions as a result of the departure of the employees from the County. 	
FY 2012	<ul style="list-style-type: none"> ▪ Decreased revenue from Falls Church reimbursements based on the FY 2012 budget and reconciliation of prior year payments with actual expenditures (\$1,916). 	
FY 2013	<ul style="list-style-type: none"> ▪ Personnel charges are for a County supplement to the salaries of eligible Magistrate's staff, who are state employees, and are unaffected by changes to County salary and fringe benefit levels. In FY 2013, the supplement decreases due to there being one fewer state employee receiving the County's salary supplement (\$12,200). ▪ Increased revenue due to higher projections in Falls Church reimbursements based on the FY 2013 budget and reconciliation of prior year payments with actual expenditures (\$1,828). 	
FY 2014	<ul style="list-style-type: none"> ▪ Personnel changes are for a County supplement to the salaries of eligible Magistrate's staff, who are state employees, and are unaffected by changes to County salary and fringe benefit levels. In FY 2014, the supplement decreases due to there being one fewer state employee receiving the County's salary supplement (\$13,796). ▪ Decreased revenue is due to lower projections in Falls Church reimbursements based on the FY 2014 budget and reconciliation of prior year payments with actual expenditures (\$1,860). ▪ Reduced funding for rental of operating equipment (\$819). 	
FY 2015	<ul style="list-style-type: none"> ▪ Fee revenue increased due to higher projections in Falls Church reimbursements (\$193). 	
FY 2016	<ul style="list-style-type: none"> ▪ Fee revenue increased due to higher projections in Falls Church reimbursements (\$215). 	
FY 2017	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2018	<ul style="list-style-type: none"> ▪ No significant changes. 	

This page intentionally left blank