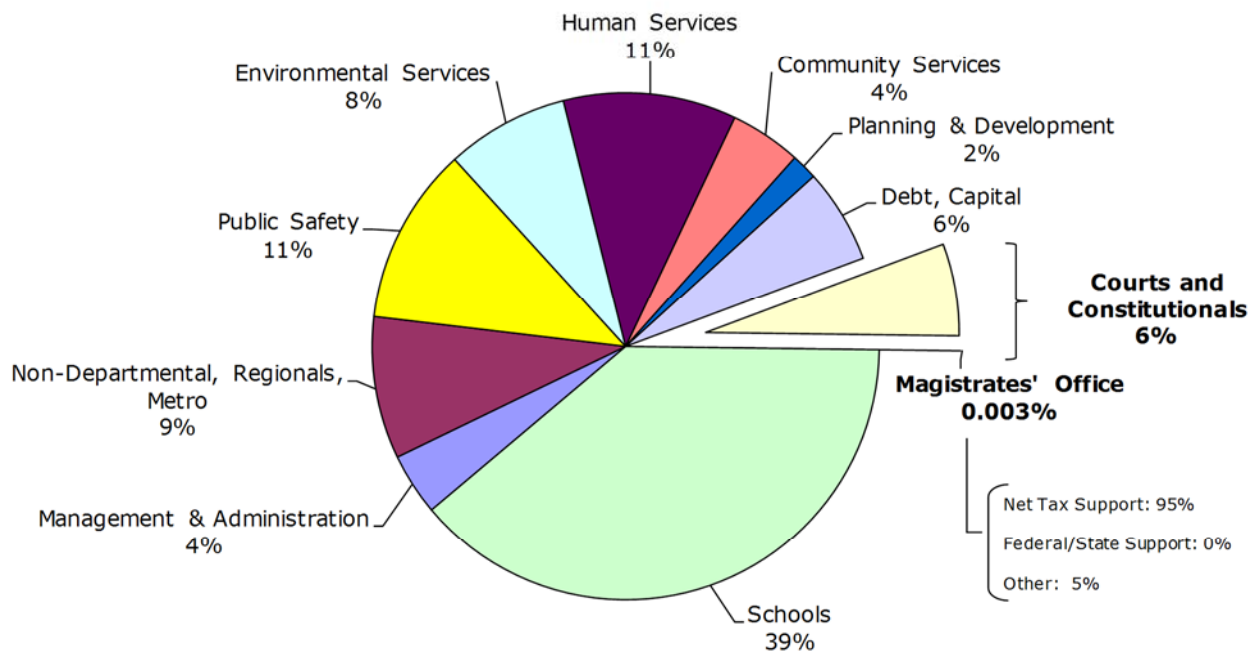


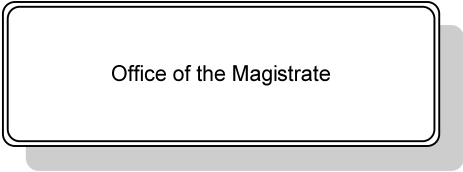
*Our Mission: To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum to the resolution of their legal rights.*

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 2018 Proposed Budget - General Fund Expenditures**



**LINES OF BUSINESS**



**Office of the Magistrate**

**SIGNIFICANT BUDGET CHANGES**

The FY 2018 proposed expenditure budget for the Office of the Magistrate is \$42,720, a less than one percent increase from the FY 2017 adopted budget. The FY 2018 proposed budget reflects:

- No significant changes.

**DEPARTMENT FINANCIAL SUMMARY**

	FY 2016 Actual	FY 2017 Adopted	FY 2018 Proposed	% Change '17 to '18
Personnel	\$32,693	\$31,438	\$31,542	-
Non-Personnel	6,995	11,178	11,178	-
<b>Total Expenditures</b>	<b>39,688</b>	<b>42,616</b>	<b>42,720</b>	<b>-</b>
Fees	2,319	2,305	2,168	-6%
<b>Total Revenues</b>	<b>2,319</b>	<b>2,305</b>	<b>2,168</b>	<b>-6%</b>
<b>Net Tax Support</b>	<b>\$37,369</b>	<b>\$40,311</b>	<b>\$40,552</b>	<b>1%</b>
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## 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

- No significant changes.

## PROGRAM FINANCIAL SUMMARY

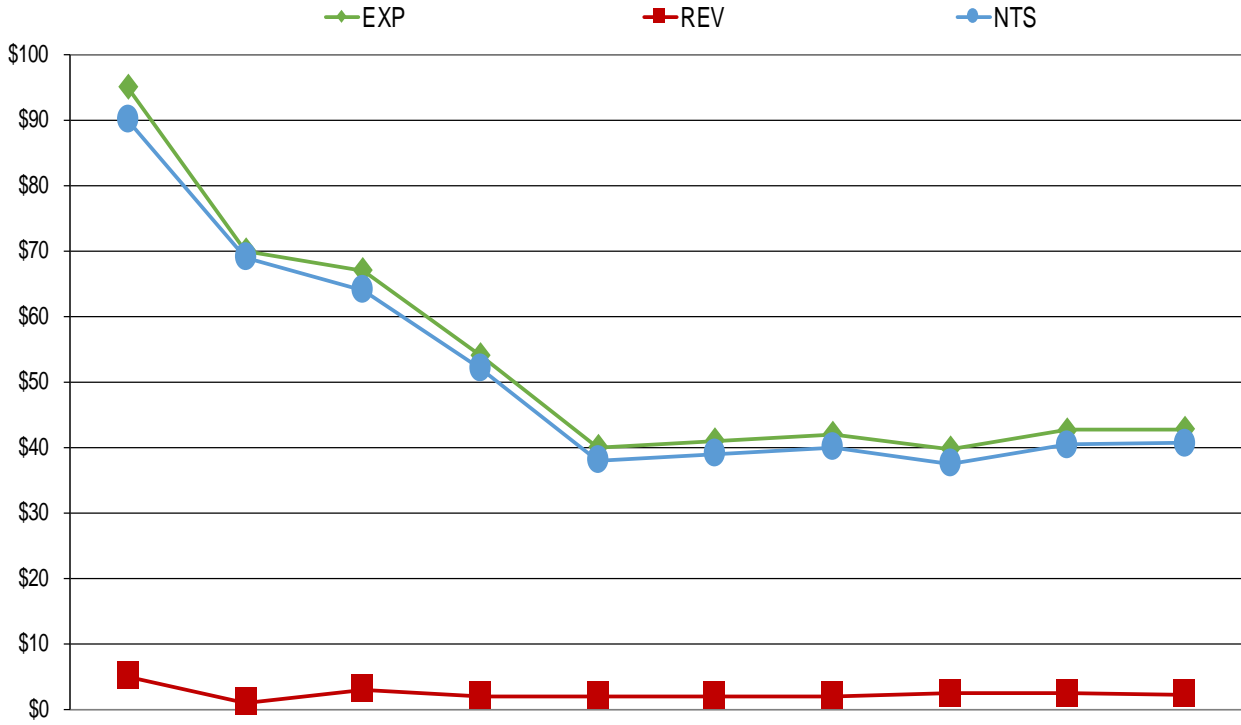
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Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>-</b>	<b>-</b>	<b>-</b>	

## PERFORMANCE MEASURES

Critical Measures	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Bond hearings	10,143	10,615	9,772	10,941	10,000	10,000
Percent favorable rating on customer service	90%	90%	90%	90%	90%	90%
Probable cause hearings	10,070	7,926	6,683	7,631	7,000	7,500

- 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 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Adopted Budget	FY 2018 Proposed Budget
<b>EXP</b>	\$95	\$70	\$67	\$54	\$40	\$41	\$42	\$40	\$43	\$43
<b>REV</b>	\$5	\$1	\$3	\$2	\$2	\$2	\$2	\$2	\$2	\$2
<b>NTS</b>	\$90	\$69	\$64	\$52	\$38	\$39	\$40	\$37	\$40	\$41

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	
FY 2010	<ul style="list-style-type: none"> <li>▪ Reduced funding for miscellaneous non-personnel costs (\$3,519).</li> </ul>	
FY 2011	<ul style="list-style-type: none"> <li>▪ Eliminated the County supplement for two positions as a result of the departure of the employees from the County.</li> </ul>	
FY 2012	<ul style="list-style-type: none"> <li>▪ Decreased revenue from Falls Church reimbursements based on the FY 2012 budget and reconciliation of prior year payments with actual expenditures (\$1,916).</li> </ul>	
FY 2013	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> </ul>	
FY 2014	<ul style="list-style-type: none"> <li>▪ 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).</li> <li>▪ 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).</li> <li>▪ Reduced funding for rental of operating equipment (\$819).</li> </ul>	
FY 2015	<ul style="list-style-type: none"> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements (\$193).</li> </ul>	
FY 2016	<ul style="list-style-type: none"> <li>▪ Fee revenue increased due to higher projections in Falls Church reimbursements (\$215).</li> </ul>	
FY 2017	<ul style="list-style-type: none"> <li>▪ No significant changes.</li> </ul>	