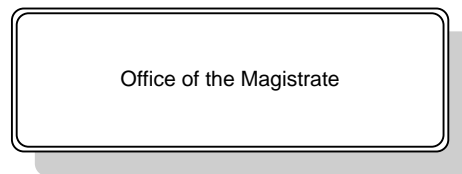


Our Mission: To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum to the resolution of their legal rights.

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; and issues temporary detention orders. The Magistrate administers oaths, takes acknowledgements, and acts as conservators for the peace.

LINES OF BUSINESS



Office of the Magistrate

SIGNIFICANT BUDGET CHANGES

The FY 2014 adopted expenditure budget for the Office of the Magistrate is \$43,746, a twenty-five percent decrease from the FY 2013 budget. The budget reflects:

- ↓ 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 2014, the supplement decreases due to there being one fewer state employee receiving the County's salary supplement (\$13,796).
- ↓ Revenues decrease 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).

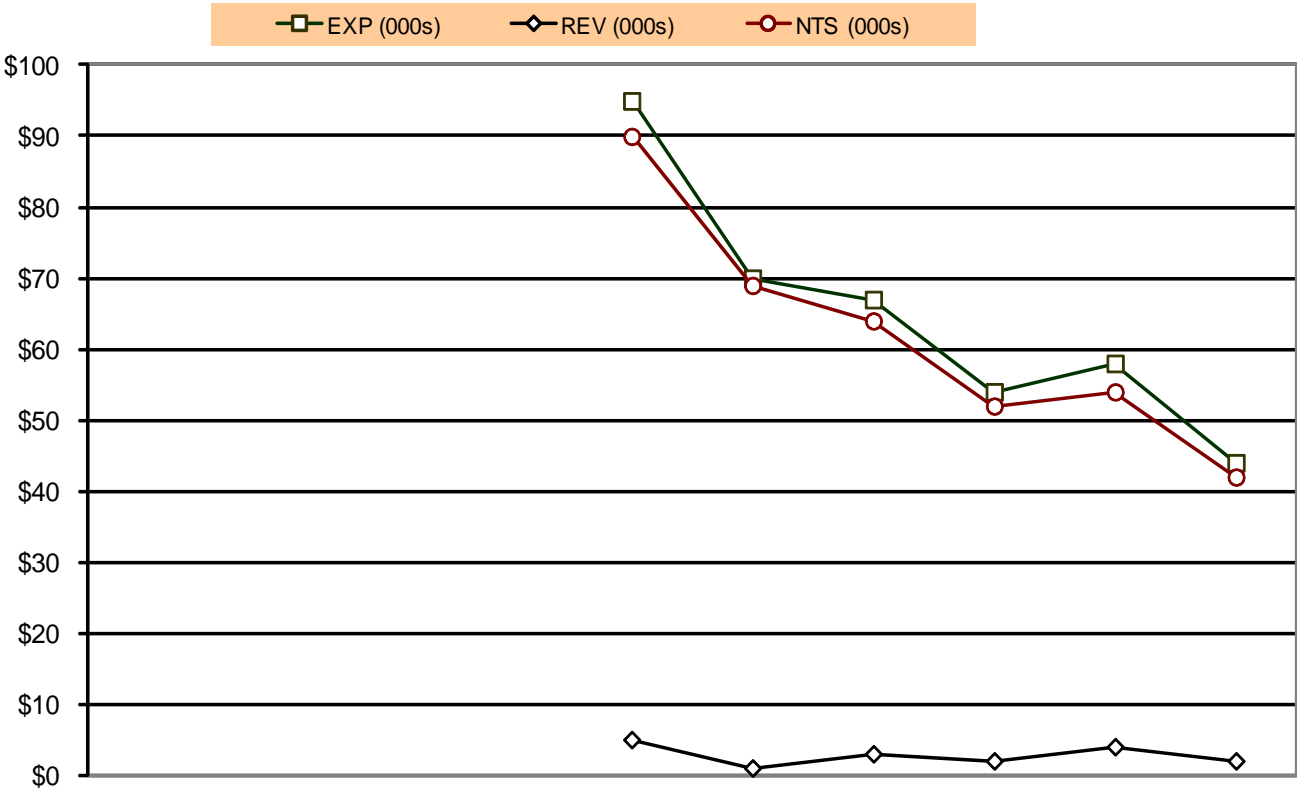
Office of the Magistrate

- ↓ Reduce funding for rental of operating equipment from \$2,355 to \$1,536 (\$819).
IMPACT: No direct impact. The reduction is an adjustment based on anticipated needs in FY 2014.

DEPARTMENT FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Adopted	% Change '13 to '14
Personnel	\$44,899	\$46,364	\$32,568	-30%
Non-Personnel	9,143	11,997	11,178	-7%
Total Expenditures	54,042	58,361	43,746	-25%
Fees	1,942	3,771	1,911	-49%
Total Revenues	1,942	3,771	1,911	-49%
Net Tax Support	\$52,100	\$54,590	\$41,835	-23%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Adopted Budget
EXP (000s)					\$95	\$70	\$67	\$54	\$58	\$44
REV (000s)					\$5	\$1	\$3	\$2	\$4	\$2
NTS (000s)					\$90	\$69	\$64	\$52	\$54	\$42

Note: Expenses and revenues through FY 2008 are included in the General District Court. Figures for FY 2009 on reflect the split of the Office of the Magistrate out of the General District Court into a separate department.

Fiscal Year	Description	FTEs
FY 2009	<ul style="list-style-type: none"> ▪ No significant changes. 	
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"> ▪ Decrease in 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). ▪ Increase in revenue is 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 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 2014, the supplement decreases due to there being one fewer state employee receiving the County's salary supplement (\$13,796). ▪ Decrease in 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). 	