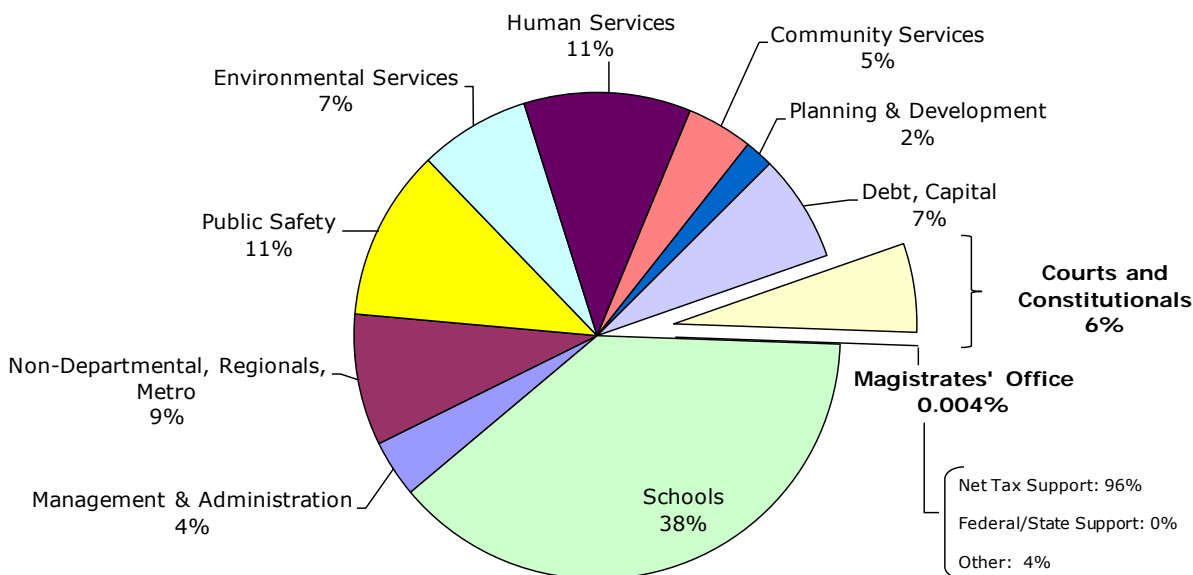


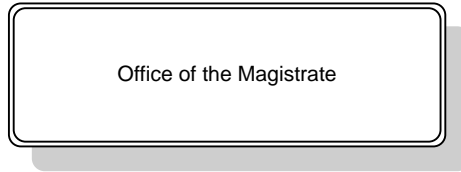
Our Mission: To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum to the resolution of their legal rights.

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.

FY 2014 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Office of the Magistrate

SIGNIFICANT BUDGET CHANGES

The FY 2014 proposed 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 proposed budget and reconciliation of prior year payments with actual expenditures (\$1,814).

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 Proposed	% 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	1,957	-48%
Total Revenues	1,942	3,771	1,957	-48%
Net Tax Support	\$52,100	\$54,590	\$41,789	-23%
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 to the resolution of their legal affairs.

- 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, accepts pre-payments of traffic summons when the Clerk's Office is closed, and issues temporary detention orders.
- Administers oaths, takes acknowledgements, and acts as conservators for the peace.

SIGNIFICANT BUDGET HIGHLIGHTS

- ↓ 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 proposed budget and reconciliation of prior year payments with actual expenditures (\$1,814).
- ↓ Reduce funding for operating equipment from \$2,355 to \$1,536 (\$819).
IMPACT: No direct impact. The reduction is an adjustment based on prior year actuals and anticipated needs in FY 2014.

PROGRAM FINANCIAL SUMMARY

	FY 2012 Actual	FY 2013 Adopted	FY 2014 Proposed	% 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	1,957	-48%
Total Revenues	1,942	3,771	1,957	-48%
Net Tax Support	\$52,100	\$54,590	\$41,789	-23%
Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

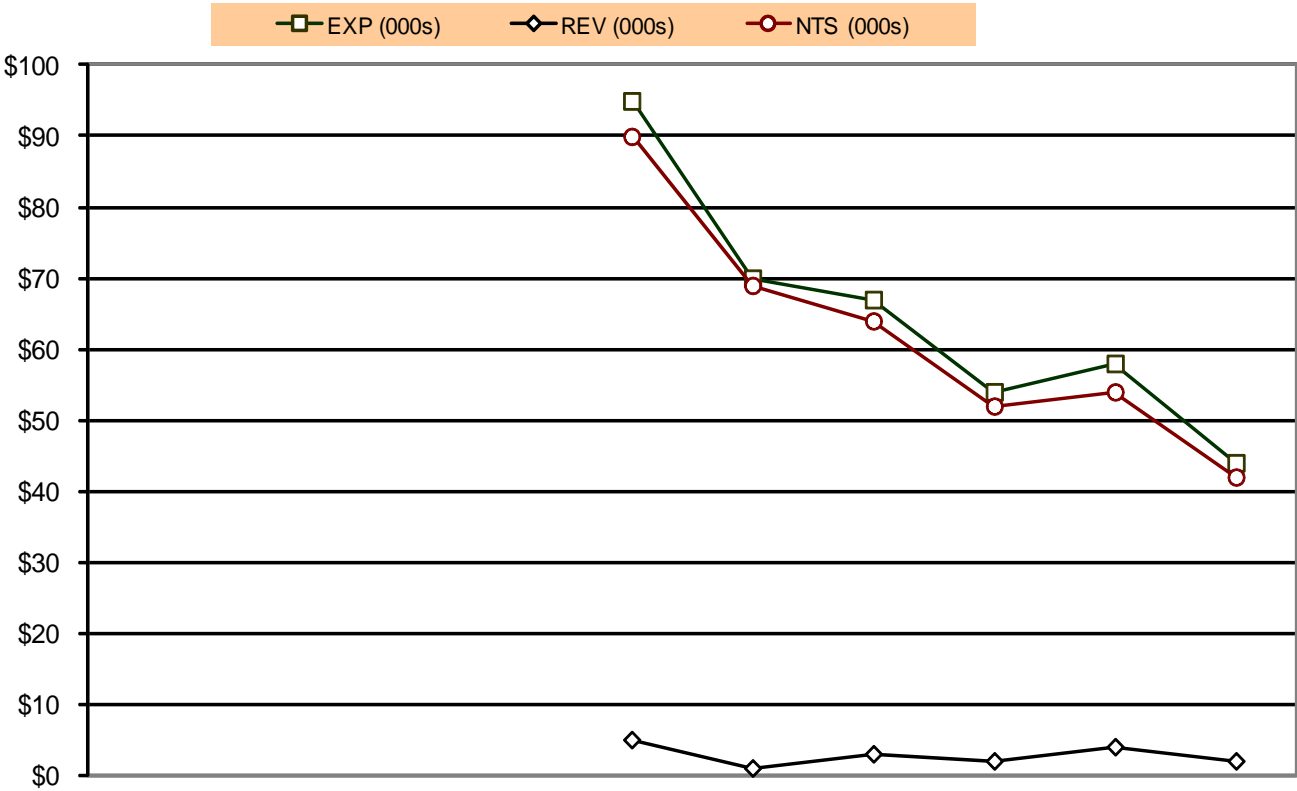
OFFICE OF THE MAGISTRATE

PERFORMANCE MEASURES

Critical Measures	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate
Bond hearings	4,502	4,877	5,097	6,673	7,850	7,850
Percent favorable rating on customer service	90%	90%	90%	90%	90%	90%
Probable cause hearings	5,875	6,219	7,257	7,015	7,908	7,908

- Beginning in FY 2011, 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.
- Beginning in FY 2012, performance measure data for bond hearings and probable cause hearings was compiled using statistical data from the electronic reporting system, eMagistrate. Previously, all performance measures were tracked manually.
- Bond hearings are projected to increase due to jail diversion programs and state statute changes described below.
- Probable cause hearings are projected to rise based on increased code enforcement and increases in protective orders based on a change in the state statute authorizing emergency protective orders for non-domestic cases.

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 Proposed 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). 	