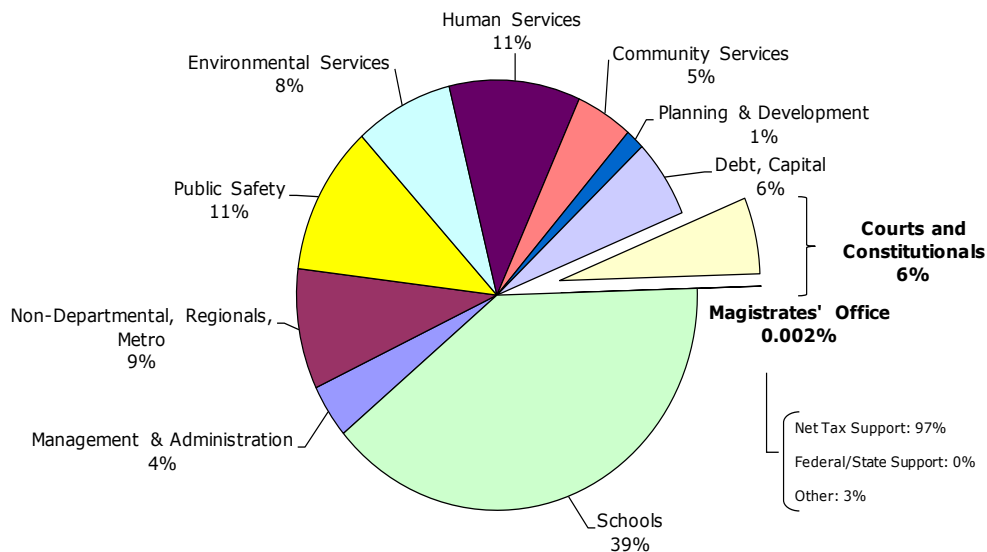


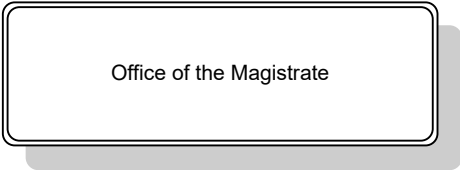
Our Mission: To protect and preserve the rights and liberties of all of the people, as guaranteed by the Constitution and laws of the United States and the County, by providing a fair, independent, and accessible forum to the resolution of their legal rights.

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

FY 2021 Proposed Budget - General Fund Expenditures



LINES OF BUSINESS



Office of the Magistrate

SIGNIFICANT BUDGET CHANGES

The FY 2021 proposed expenditure budget for the Office of the Magistrate is \$29,986, no change from the FY 2020 adopted budget. The FY 2021 proposed budget reflects:

- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$660).

DEPARTMENT FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$18,710	\$18,808	\$18,808	-
Non-Personnel	7,219	11,178	11,178	-
Total Expenditures	25,929	29,986	29,986	-
Fees	2,125	1,469	809	-45%
Total Revenues	2,125	1,469	809	-45%
Net Tax Support	\$23,804	\$28,517	\$29,177	2%
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

- ↓ Fee revenues decrease due to lower projections in Falls Church reimbursements based on the FY 2021 budget and reconciliation of prior year payments with actual expenditures (\$660).

PROGRAM FINANCIAL SUMMARY

	FY 2019 Actual	FY 2020 Adopted	FY 2021 Proposed	% Change '20 to '21
Personnel	\$18,710	\$18,808	\$18,808	-
Non-Personnel	7,219	11,178	11,178	-
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Permanent FTEs	-	-	-	
Temporary FTEs	-	-	-	
Total Authorized FTEs	-	-	-	

PERFORMANCE MEASURES

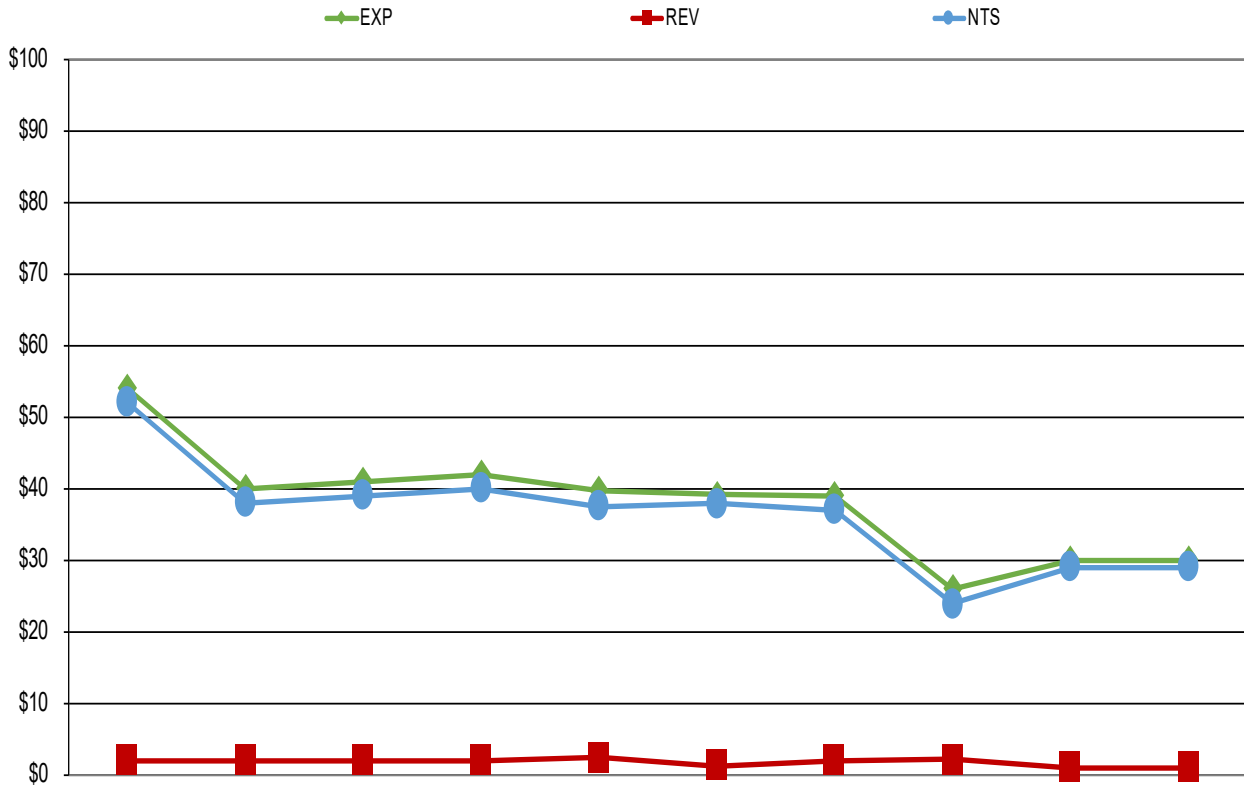
Critical Measures	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate
Bond hearings initially determined	10,941	10,104	10,140	9,895	9,900	9,900
Miscellaneous processes	N/A	N/A	3,799	6,855	6,900	6,900
Probable cause hearings	7,631	6,379	8,152	8,454	8,500	8,500

- The number of bond hearings initially determined 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. The number of bond hearings varies annually depending on the number of people arrested, the number of charges per individual, changing legal mandates, and the permutations of bonding procedures before the courts.

OFFICE OF THE MAGISTRATE

- In FY 2018, the number of miscellaneous processes was added to account for processes that are part of the overall workload of the Office of the Magistrate. These include prepayment of tickets, court appointed attorney applications, and the bail check list document that provides additional information to the courts about bonding decisions. The total workload increased in FY 2019, partially due to a new state mandate requiring that a Bond Determination checklist be provided to the courts with additional information about the defendant and the reasons both factual and legal regarding the bond decision. This requires additional questions by the magistrate to law enforcement and the defendant as well as a careful review of the documents provided. This document is now required to be filled out and forwarded to the court for all jailable offenses.
- The number of probable cause hearings varies annually based on the number of arrests, search warrants, mental health Emergency Custody Orders, and Temporary Detention Orders sought; Emergency Protective Order hearings held; changes in legal mandates; and citizen complaints.

EXPENDITURE, REVENUE, AND NET TAX SUPPORT



	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
\$ in 000s	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Adopted	Proposed
EXP	\$54	\$40	\$41	\$42	\$40	\$39	\$39	\$26	\$30	\$30
REV	\$2	\$2	\$2	\$2	\$2	\$1	\$2	\$2	\$1	\$1
NTS	\$52	\$38	\$39	\$40	\$37	\$38	\$37	\$24	\$29	\$29

Fiscal Year	Description	FTEs
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 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 2013, the supplement decreased 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 decreased 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. 	
FY 2019	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2020	<ul style="list-style-type: none"> ▪ Adjustment to the salary supplement and payroll taxes (\$11,446) due to a recent staff retirement. ▪ Lower projections in Falls Church reimbursements based on the FY 2020 budget and reconciliation of prior year payments with actual expenditures (\$656). 	