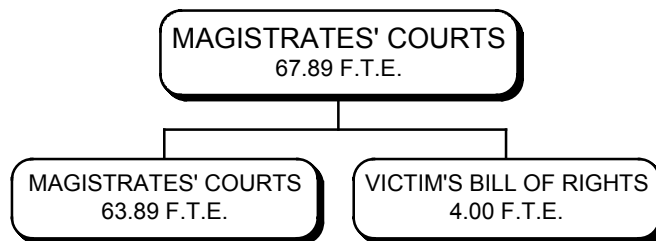


MAGISTRATES' COURTS



MAGISTRATES' COURTS

Mission: The Magistrates' Courts consists of sixteen Summary Courts, twelve Traffic Courts, two Small Claims Courts, one Preliminary Hearing Court, and one Bond Hearing Court.

DEPARTMENTAL SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	67.36	67.89	67.89	67.89	0.00	0.0
General Fund	\$ 3,200,914	\$ 3,125,848	\$ 2,945,500	\$ 2,887,500	\$ (58,000)	(2.0)
Special Revenue Fund	<u>415,323</u>	<u>388,587</u>	<u>395,000</u>	<u>322,000</u>	<u>(73,000)</u>	(18.5)
TOTAL SOURCES	<u>\$ 3,616,237</u>	<u>\$ 3,514,435</u>	<u>\$ 3,340,500</u>	<u>\$ 3,209,500</u>	<u>\$ (131,000)</u>	(3.9)
General Fund	\$ 3,310,394	\$ 3,354,947	\$ 3,573,770	\$ 3,723,835	\$ 150,065	4.2
Special Revenue Fund	<u>146,389</u>	<u>176,184</u>	<u>203,589</u>	<u>204,748</u>	<u>1,159</u>	0.6
TOTAL DISBURSEMENTS	<u>\$ 3,456,783</u>	<u>\$ 3,531,131</u>	<u>\$ 3,777,359</u>	<u>\$ 3,928,583</u>	<u>\$ 151,224</u>	4.0

Sources: Sources reflect projected reductions in fees, fines, and Victim's Bill of Right revenues based on historical analysis and trends.

Disbursements: Disbursements are increased to support higher fringe benefit costs for all employees as well as a transition of the magistrates to the South Carolina Police Retirement System. The actual grades and steps of the incumbents also contribute to this increase. During budget deliberations, County Council increased appropriations \$65,000 to support additional hours of night operation for the Bond Hearing/Magistrate Court to address overcrowding at the Detention Center.

MAGISTRATES' COURTS (continued)

GENERAL FUND

JUDICIAL

DEPARTMENT - Magistrates' Courts

Mission: The Magistrates' Courts handle various issues, including restraining orders, traffic violations and criminal cases with punishments of a fine not exceeding \$500 plus assessments or imprisonment not exceeding 30 days or both as mandated by State Statute.

DEPARTMENT SUMMARY:	<u>FY 2001 Actual</u>	<u>FY 2002 Actual</u>	<u>FY 2003 Adjusted</u>	<u>FY 2004 Approved</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Positions/FTE	63.36	63.89	63.89	63.89	0.00	0.0
Intergovernmental	\$ 11,453	\$ 7,447	\$ 0	\$ 6,000	\$ 6,000	100.0
Charges and Fees	935,048	980,960	950,000	945,000	(5,000)	(0.5)
Fines and Forfeiture	2,237,109	2,135,401	1,995,000	1,934,500	(60,500)	(3.0)
Interest Revenue	<u>17,304</u>	<u>2,040</u>	<u>500</u>	<u>2,000</u>	<u>1,500</u>	300.0
TOTAL REVENUES	<u>\$ 3,200,914</u>	<u>\$ 3,125,848</u>	<u>\$ 2,945,500</u>	<u>\$ 2,887,500</u>	<u>\$ (58,000)</u>	(2.0)
Personnel	\$ 2,943,870	\$ 2,994,771	\$ 3,168,609	\$ 3,304,082	\$ 135,473	4.3
Operating	358,771	359,076	405,161	419,753	14,592	3.6
Capital	<u>7,753</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	3,310,394	3,353,847	3,573,770	3,723,835	150,065	4.2
Interfund Transfer Out	<u>0</u>	<u>1,100</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL DISBURSEMENTS	<u>\$ 3,310,394</u>	<u>\$ 3,354,947</u>	<u>\$ 3,573,770</u>	<u>\$ 3,723,835</u>	<u>\$ 150,065</u>	4.2

Funding Adjustments for FY 2004 Include:

- Revenues are decreased due to anticipated reductions in the volume of fines and fees based on current trends.
- Personnel expenditures reflect higher fringe benefit costs due to the magistrates transitioning to the more expensive South Carolina Police Retirement system. During budget deliberations, County Council increased appropriations \$65,000 to support additional hours of night operation for the Bond Hearing/Magistrate Court to address overcrowding at the Detention Center.
- Operating expenditures are increased to support mandatory continuing education for all magistrates and administrative staff.

MAGISTRATES' COURTS (continued)

GENERAL FUND

JUDICIAL

Objectives:

— Reduce the average age of Small Claims Court cases by increasing the number of disposed cases.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Cases filed	6,708	6,200	6,820
Efficiency:			
Average case age in days	115	90	90
Cost per case	\$61.11	\$80.00	\$80.00
Outcome:			
Disposed cases ¹	7,155	5,580	6,138
Percent of cases disposed	100.7%	90.0%	90.0%

¹ FY 2002 includes outstanding cases from the previous fiscal year.

MAGISTRATES' COURTS (continued)

SPECIAL REVENUE FUND

JUDICIAL

PROGRAM - Victim's Bill of Rights

Mission: The Victim's Bill of Rights program provides responsive services to meet the critical needs of crime victims as mandated by federal and state law.

PROGRAM SUMMARY:	FY 2001 <u>Actual</u>	FY 2002 <u>Actual</u>	FY 2003 <u>Adjusted</u>	FY 2004 <u>Approved</u>	Dollar <u>Change</u>	Percent <u>Change</u>
Positions/FTE	4.00	4.00	4.00	4.00	0.00	0.0
Intergovernmental Charges and Fees	\$ 491 <u>414,832</u>	\$ 2,395 <u>386,192</u>	\$ 0 <u>395,000</u>	\$ 0 <u>322,000</u>	\$ 0 <u>(73,000)</u>	0.0 (18.5)
TOTAL REVENUES	<u>\$ 415,323</u>	<u>\$ 388,587</u>	<u>\$ 395,000</u>	<u>\$ 322,000</u>	<u>\$ (73,000)</u>	(18.5)
Personnel	\$ 132,578	\$ 162,514	\$ 184,662	\$ 187,453	\$ 2,791	1.5
Operating	13,811	13,670	18,927	17,295	(1,632)	(8.6)
Capital	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0
TOTAL EXPENDITURES	<u>\$ 146,389</u>	<u>\$ 176,184</u>	<u>\$ 203,589</u>	<u>\$ 204,748</u>	<u>\$ 1,159</u>	0.6

Funding Adjustments for FY 2004 Include:

- Revenues are anticipated to decline based on current receipt trends.
- Personnel expenditures reflect the actual grades and steps of incumbents, higher fringe benefit costs, and a Cost of Living Adjustment (COLA).
- Operating expenditures are reduced due to the elimination of funding for electronic monitoring equipment.

Objectives:

- Increase service to all eligible victims as mandated by State statutes.
- Ensure that 80% of the victims are satisfied with the court system.

Performance Measures:

MEASURE:	FY 2002 <u>Actual</u>	FY 2003 <u>Actual</u>	FY 2004 <u>Projected</u>
Output:			
Percent of victims requesting and receiving service in accordance with Victim's Bill of Rights	98.0%	95.0%	96.0%
Percent of victims who appear before the court without undue hardship or inconvenience	95.0%	90.0%	88.0%
Efficiency:			
Average hours per service ¹	n/a	n/a	n/a
Outcome:			
Percent of victims who perceive that the judges and court personnel were courteous and responsive to them	95.0%	95.0%	95.0%

¹ This department will begin measuring performance against this objective during FY 2004.