

Court Services

DESCRIPTION

The Court Services Division of the Sheriff's Office is responsible for the security of the Court, its officers, visitors, and prisoners. Court services performs the "paper process" services of the Courts and Sheriff's Office. This includes delivery of all warrants, DMV notices, subpoenas/summons, jury notices, bills of complaint, detinue actions, levies and other notices. Court Services provides security and order of courtrooms prior to and during all court sessions and responds and executes orders of the Judges and transports prisoners to and from other jails and institutions as well as secure holding cells.

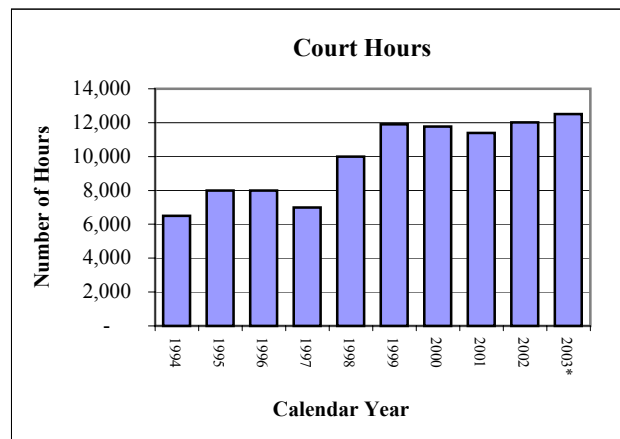
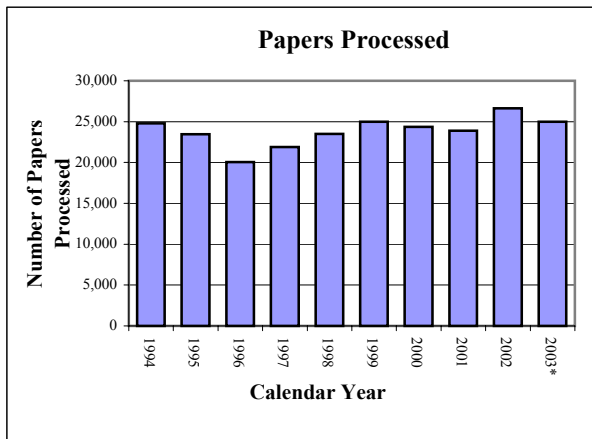
GOALS AND OBJECTIVES

- Maintain a safe and secure environment in the County's Courts;
- Facilitate the expeditious service of civil papers, and;
- Conduct secure prisoner transports to and from Court appearances.

SERVICE LEVELS

	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Actual</u>	<u>FY04</u> <u>Budget</u>	<u>FY04</u> <u>Forecast</u>	<u>FY05</u> <u>Budget</u>
Per capita cost of operating department	\$ 9.66	\$ 9.34	\$ 9.74		\$ 10.31

Each General District Court case utilizes three deputies, each Juvenile and Domestic Court case utilizes two deputies, and each Circuit Court case uses four deputies.



*estimated

BUDGET HIGHLIGHTS

FY04

The decrease in operating expenditures is due primarily to reductions in small capital and educational training.

FY05

Salaries and fringe benefits increased due to higher VRS contributions and health insurance costs. The increase in capital outlay reflects the department's plan to replace two vehicles and to purchase replacement magnetometers.

Court Services

BUDGET SUMMARY

Expenditures

	FY03 Budget	FY03 Actual	FY04 Budget	FY05 Budget	Percent Change
Court Services					
Salaries and Fringe Benefits	\$ 831,445	\$ 778,759	\$ 860,577	\$ 908,110	5.5%
Operating Expenditures	75,651	55,351	55,533	66,947	20.6%
Capital Outlay	-	42,994	21,100	41,842	98.3%
Total Expenditures	\$ 907,096	\$ 877,104	\$ 937,210	\$ 1,016,899	8.5%

Revenue

State Share of Local Offices	\$ 353,000	\$ -	\$ -	\$ -	0.0%
Sheriff: Jail Processing Fee	-	3,747	-	5,000	100.0%
Courtroom Security Fee	150,000	34,104	-	62,000	100.0%
Total Department Generated Revenue	\$ 503,000	\$ 37,851	\$ -	\$ 67,000	100.0%
Generated Revenue Percent of Budget	55.5%	4.3%	0.0%	6.6%	

Other General Fund Revenue

	\$ 404,096	\$ 839,253	\$ 937,210	\$ 949,899	1.4%
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Other General Fund Percent of Budget	44.5%	95.7%	100.0%	93.4%	
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Full-time Positions	18	18	18	18	0.0%
Full-time Equivalents	18.0	18.0	18.0	18.0	0.0%

FUTURE FUNDING ISSUES

	FY06 Plan	FY07 Plan	FY08 Plan	FY09 Plan
Salaries and Fringe Benefits	\$ 981,208	\$ 1,022,419	\$ 1,100,317	\$ 1,146,531
Operating Expenditures	74,335	76,342	85,724	88,039
Capital Outlay	69,461	41,842	69,461	41,842
Total Expenditures	\$ 1,125,004	\$ 1,140,603	\$ 1,255,503	\$ 1,276,411

Revenue

State Share of Local Offices	\$ -	\$ -	\$ -	\$ -
Sheriff: Jail Processing Fee	5,000	5,000	5,000	5,000
Courtroom Security Fee	64,000	66,000	68,000	70,000
Total Department Generated Revenue	\$ 69,000	\$ 71,000	\$ 73,000	\$ 75,000
Generated Revenue Percent of Budget	6.1%	6.2%	5.8%	5.9%

Other General Fund Revenue

	\$ 1,056,004	\$ 1,069,603	\$ 1,182,503	\$ 1,201,411
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Other General Fund Percent of Budget	93.9%	93.8%	94.2%	94.1%
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Full-time Positions	19	19	20	20
Full-time Equivalents	19.0	19.0	20.0	20.0

The five year plan includes the addition of a Court Services Deputy in FY06 and FY08, along with two replacement vehicles each of the five years.

The Budget Summary on this page is for the courtroom security function of the Sheriff's Office only. The Sheriff is also responsible for the County's law enforcement. To view the complete funding for the Sheriff function, please review the Sheriff's budget also.