

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.

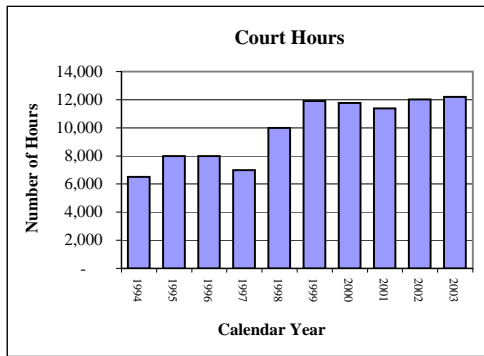
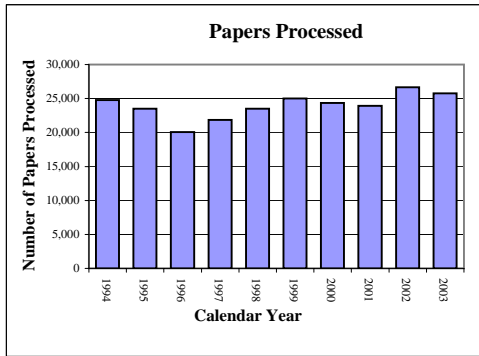
GOALS AND OBJECTIVES

- 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

	FY04	FY04	FY05	FY05	FY06
	<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Forecast</u>	<u>Budget</u>
Per capita cost of operating department	\$9.98	\$8.82	\$10.62		\$ 11.56

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.



BUDGET HIGHLIGHTS

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.

FY06

Salaries and fringe benefits increase due to continued higher health insurance costs and the addition of a Deputy position. The funding in capital outlay is for two replacement vehicles.

Court Services

BUDGET SUMMARY

Expenditures

	FY04 Budget	FY04 Actual	FY05 Budget	FY06 Budget	Percent Change
Court Services					
Salaries and Fringe Benefits	\$ 860,577	\$ 756,232	\$ 908,110	\$ 995,706	9.6%
Operating Expenditures	55,533	51,147	66,947	69,771	4.2%
Capital Outlay	21,100	20,832	41,842	62,764	50.0%
Total Expenditures	\$ 937,210	\$ 828,211	\$ 1,016,899	\$ 1,128,242	10.9%

Revenue

Sheriff: Jail Processing Fee	\$ -	\$ 9,926	\$ 5,000	\$ 10,000	100.0%
Courtroom Security Fee	-	72,922	62,000	64,000	3.2%
Total Department Generated Revenue	\$ -	\$ 82,848	\$ 67,000	\$ 74,000	10.4%
Generated Revenue Percent of Budget	0.0%	10.0%	6.6%	6.6%	

Other General Fund Revenue

Other General Fund Revenue	\$ 937,210	\$ 745,363	\$ 949,899	\$ 1,054,242	11.0%
Other General Fund Percent of Budget	100.0%	90.0%	93.4%	93.4%	

Full-time Positions	18	18	18	19	5.6%
Full-time Equivalents	18.0	18.0	18.0	19.0	5.6%

FUTURE FUNDING ISSUES

	FY07 Plan	FY08 Plan	FY09 Plan	FY10 Plan
Salaries and Fringe Benefits	\$ 1,037,526	\$ 1,117,652	\$ 1,164,593	\$ 1,213,506
Operating Expenditures	71,690	80,982	83,209	85,497
Capital Outlay	41,842	69,460	62,763	62,763
Total Expenditures	\$ 1,151,058	\$ 1,268,094	\$ 1,310,565	\$ 1,361,766

Revenue

Sheriff: Jail Processing Fee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Courtroom Security Fee	66,000	68,000	70,000	72,000
Total Department Generated Revenue	\$ 76,000	\$ 78,000	\$ 80,000	\$ 82,000
Generated Revenue Percent of Budget	6.6%	6.2%	6.1%	6.0%

Other General Fund Revenue

Other General Fund Revenue	\$ 1,075,058	\$ 1,190,094	\$ 1,230,565	\$ 1,279,766
Other General Fund Percent of Budget	93.4%	93.8%	93.9%	94.0%

Full-time Positions	19	20	20	21
Full-time Equivalents	19.0	20.0	20.0	21.0

The five year plan includes the addition of a Court Services Deputy in 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.