

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.

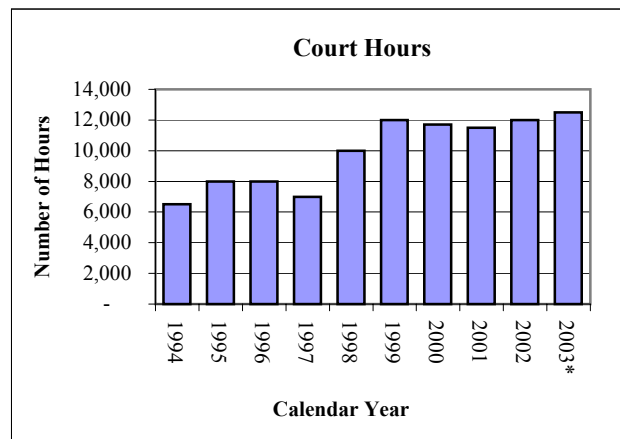
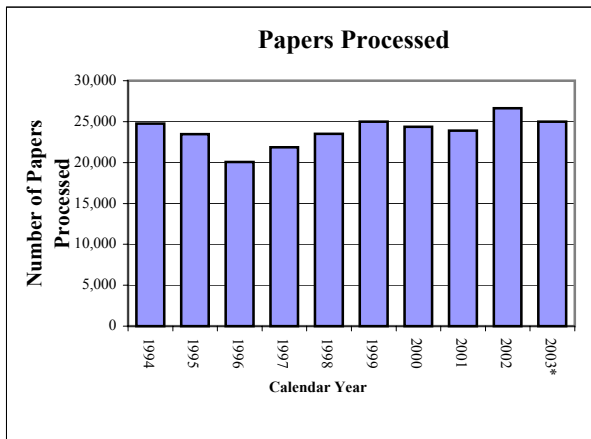
GOALS AND OBJECTIVES

- 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>FY02</u> <u>Budget</u>	<u>FY02</u> <u>Actual</u>	<u>FY03</u> <u>Budget</u>	<u>FY03</u> <u>Forecast</u>	<u>FY04</u> <u>Budget</u>
Per capita cost of operating department	\$ 9.91	\$ 8.81	\$ 9.70		\$ 9.64

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

FY03

The increase in salaries and fringe benefits is due to the addition of two new positions, one during FY02 and one adopted in this budget. Several operating lines decreases slightly resulting in the overall decrease in that category.

FY04

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

Court Services

BUDGET SUMMARY

Expenditures

	FY02 Budget	FY02 Actual	FY03 Budget	FY04 Budget	Percent Change
Court Services					
Salaries and Fringe Benefits	\$ 732,774	\$ 736,356	\$ 831,445	\$ 860,576	3.5%
Operating Expenditures	79,771	66,646	75,651	55,533	-26.6%
Capital Outlay	91,597	-	-	21,100	100.0%
Total Expenditures	\$ 904,142	\$ 803,002	\$ 907,096	\$ 937,209	3.3%

Revenue

State Share of Local Offices	\$ 353,000	\$ 266,131	\$ 353,000	\$ -	-100.0%
Courtroom Security Fee	-	-	150,000	-	-100.0%
Total Department Generated Revenue	\$ 353,000	\$ 266,131	\$ 503,000	\$ -	-100.0%
Generated Revenue Percent of Budget	39.0%	33.1%	55.5%	0.0%	

Other General Fund Revenue

	\$ 551,142	\$ 536,871	\$ 404,096	\$ 937,209	131.9%
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Other General Fund Percent of Budget

	61.0%	66.9%	44.5%	100.0%	
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Full-time Positions	16	16	18	18	0.0%
Full-time Equivalents	16.0	16.0	18.0	18.0	0.0%

FUTURE FUNDING ISSUES

	FY05 Plan	FY06 Plan	FY07 Plan	FY08 Plan
Salaries and Fringe Benefits	\$ 886,394	\$ 912,985	\$ 972,621	\$ 1,001,800
Operating Expenditures	56,921	58,344	77,320	79,253
Capital Outlay	42,200	42,200	63,300	42,200
Total Expenditures	\$ 985,515	\$ 1,013,529	\$ 1,113,241	\$ 1,123,252

Revenue

State Share of Local Offices	\$ -	\$ -	\$ -	\$ -
Courtroom Security Fee	-	-	-	-
Total Department Generated Revenue	\$ -	\$ -	\$ -	\$ -
Generated Revenue Percent of Budget	0.0%	0.0%	0.0%	0.0%

Other General Fund Revenue

	\$ 985,515	\$ 1,013,529	\$ 1,113,241	\$ 1,123,252
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Other General Fund Percent of Budget

	100.0%	100.0%	100.0%	100.0%
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Full-time Positions	19	19	20	20
Full-time Equivalents	19.0	19.0	20.0	20.0

The plan contains funding for a Deputy in fiscal years 2005 and 2007. The amount shown in the capital outlay includes replacement vehicles in years 2006 and 2008, and replacement vehicles and a vehicle for the new Deputy in years 2005 and 2007.

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.