

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, detainue 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.

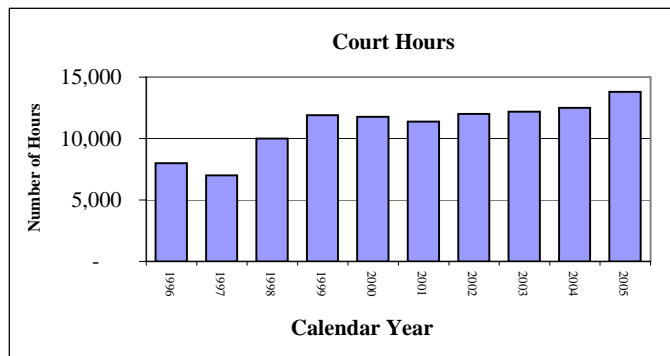
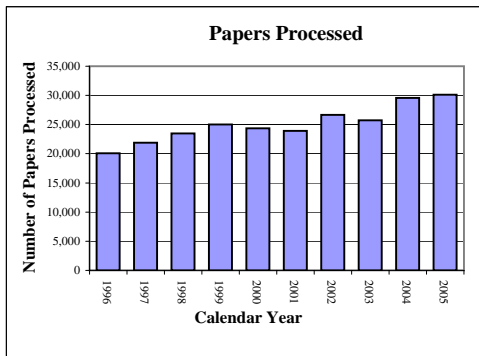
GOALS AND OBJECTIVES

- 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>FY05 Budget</u>	<u>FY05 Actual</u>	<u>FY06 Budget</u>	<u>FY06 Forecast</u>	<u>FY07 Budget</u>
Per capita cost of operating department	\$10.83	\$10.49	\$11.78		\$ 12.24

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

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.

FY07

The increase in salaries and benefits is associated with additional employees utilizing health insurance. Operating expenditures include increases for vehicle repairs and postage. Capital outlay includes funding for two replacement vehicles.

Court Services

BUDGET SUMMARY

Expenditures

	FY05 Budget	FY05 Actual	FY06 Budget	FY07 Budget	Percent Change
Court Services					
Salaries and Fringe Benefits	\$ 908,110	\$ 890,040	\$ 995,707	\$ 1,078,192	8.3%
Operating Expenditures	66,947	73,173	69,771	74,196	6.3%
Capital Outlay	41,842	21,228	62,764	41,926	-33.2%
Total Expenditures	\$ 1,016,899	\$ 984,441	\$ 1,128,242	\$ 1,194,314	5.9%

Revenue

Sheriff: Jail Processing Fee	\$ 5,000	\$ 12,289	\$ 10,000	\$ 10,000	0.0%
Courtroom Security Fee	62,000	90,656	64,000	70,000	9.4%
Total Department Generated Revenue	\$ 67,000	\$ 102,945	\$ 74,000	\$ 80,000	8.1%
Generated Revenue Percent of Budget	6.6%	10.5%	6.6%	6.7%	

Other General Fund Revenue

Other General Fund Percent of Budget	93.4%	89.5%	93.4%	93.3%	
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Total Revenue

	\$ 1,016,899	\$ 984,441	\$ 1,128,242	\$ 1,194,314	5.9%
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Full-time Positions	18	18	19	19	0.0%
Full-time Equivalents	18.0	18.0	19.0	19.0	0.0%

FUTURE FUNDING ISSUES

	FY08 Plan	FY09 Plan	FY10 Plan	FY11 Plan
Salaries and Fringe Benefits	\$ 1,154,925	\$ 1,200,113	\$ 1,281,616	\$ 1,331,761
Operating Expenditures	80,422	82,835	89,320	91,999
Capital Outlay	73,304	66,000	94,304	63,000
Total Expenditures	\$ 1,308,651	\$ 1,348,948	\$ 1,465,239	\$ 1,486,760

Revenue

Sheriff: Jail Processing Fee	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Courtroom Security Fee	72,000	74,000	76,000	78,000
Total Department Generated Revenue	\$ 82,000	\$ 84,000	\$ 86,000	\$ 88,000
Generated Revenue Percent of Budget	6.3%	6.2%	5.9%	5.9%

Other General Fund Revenue

Other General Fund Percent of Budget	93.7%	93.8%	94.1%	94.1%
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Total Revenue

	\$ 1,308,651	\$ 1,348,948	\$ 1,465,239	\$ 1,486,760
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Full-time Positions	20	20	21	21
Full-time Equivalents	20.0	20.0	21.0	21.0

The five year plan includes the addition of a Court Services Deputy in FY08 and FY10, along with two replacement vehicles in FY08 and three each of the remaining 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.