

Court Services

DESCRIPTION

The Court Services Division of the Sheriff's Office is responsible for the security of the judiciary in Hanover County, its officers, visitors, and prisoners. This includes the General District Courts, the Juvenile and Domestic Relations Court, and the Circuit Court. Over the past decade, the dockets of our court systems have increased dramatically, whereby the Court Services Division now provides court security for multiple courtrooms every day of the week. Court Services provides security and order of courtrooms prior to and during all court sessions and responds and executes orders of

the Judges. In addition, the Court Services Division performs the "paper process" services of the Courts and Sheriff's Office which has also increased in volume in the past five years. This includes delivery of all warrants, DMV notices, subpoenas/ summons, jury notices, bills of complaint, detainee actions, levies and other notices. The final major component of this Division is the safe and efficient transportation of prisoners between the courts and other destinations, including the transportation of those persons remanded by the court for mental health evaluation.

BUDGET SUMMARY

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Expenditures					
Personnel	\$ 927,279	\$ 1,078,192	\$ 1,142,520	6.0%	\$ 1,184,679
Operating	86,349	74,196	93,773	26.4%	91,181
Capital	41,801	41,926	62,889	50.0%	64,773
Total Expenditures	\$ 1,055,430	\$ 1,194,314	\$ 1,299,182	8.8%	\$ 1,340,633
Revenues					
Other Revenue	\$ 115,982	\$ 80,000	\$ 112,000	40.0%	\$ 115,000
General Fund Revenue	939,447	1,114,314	1,187,182	6.5%	1,225,633
Total Revenue	\$ 1,055,430	\$ 1,194,314	\$ 1,299,182	8.8%	\$ 1,340,633
Generated Revenue Percent	11.0%	6.7%	8.6%		8.6%
General Fund Percent	89.0%	93.3%	91.4%		91.4%
Full-time Positions	19	19	20	5.3%	20
Full-time Equivalents	19.0	19.0	20.0	5.3%	20.0

BUDGET HIGHLIGHTS

For FY08, increase in personnel funding includes the addition of one bailiff position to assist with increasing workload demands. Capital outlay includes funds to replace two

vehicles plus a vehicle for the new position. The FY09 Plan includes three replacement vehicles.

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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

	FY06 <u>Actual</u>	FY07 <u>Budget</u>	FY07 <u>Forecast</u>	FY08 <u>Budget</u>
Per capita cost of operating department	\$10.82	\$12.04	\$12.04	\$12.91

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.

