

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

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Expenditures					
Personnel	\$ 892,099	\$ 1,142,520	\$ 1,188,849	4.1%	\$ 1,237,755
Operating	80,178	93,773	107,974	15.1%	111,213
Capital	42,421	62,889	68,700	9.2%	-
Total Expenditures	\$ 1,014,699	\$ 1,299,182	\$ 1,365,523	5.1%	\$ 1,348,968
Revenues					
Other Revenue	\$ 120,479	\$ 112,000	\$ 234,000	108.9%	\$ 241,000
General Fund Revenue	894,220	1,187,182	1,131,523	(4.7%)	1,107,968
Total Revenue	\$ 1,014,699	\$ 1,299,182	\$ 1,365,523	5.1%	\$ 1,348,968
Generated Revenue Percent	11.9%	8.6%	17.1%		17.9%
General Fund Percent	88.1%	91.4%	82.9%		82.1%
Full-time Positions	19	20	19	(5.0%)	19
Part-time Positions	-	-	2	100.0%	2
Full-time Equivalents	19.0	20.0	20.0	0.0%	20.0

BUDGET HIGHLIGHTS

The FY08 budget included the addition of one court bailiff position, but the Court Services Division opted to hire two part-time positions in lieu of the one full-time position. In FY09,

funding includes the replacement of three vehicles. FY09 local funding is decreasing primarily due to increase of courthouse security fees from \$5 to \$10.

Court Services

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

	FY07 <u>Actual</u>	FY08 <u>Budget</u>	FY08 <u>Forecast</u>	FY09 <u>Budget</u>
Per capita cost of operating department	\$10.23	\$12.90	\$12.90	\$13.36

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.

