

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 Court, the Juvenile and Domestic Relations Court, and the Circuit Court. The Court Services Division provides court security for multiple courtrooms each day of the week. Court Services helps insure security and maintains order of courtrooms prior to and during all court sessions as well as responding to and executing orders of the

Judges. In addition, the Court Services Division 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. 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

	FY10 Actual	FY11 Budget	FY12 Budget	FY11 to FY12	FY13 Plan
Expenditures					
Personnel	\$ 1,168,037	\$ 1,224,462	\$ 1,191,395	(2.7%)	\$ 1,209,081
Operating	96,417	104,759	101,003	(3.6%)	101,003
Capital	110,537	-	49,984	100.0%	-
Total Expenditures	<u>\$ 1,374,991</u>	<u>\$ 1,329,221</u>	<u>\$ 1,342,382</u>	1.0%	<u>\$ 1,310,084</u>
Revenues					
Other Revenue	\$ 244,600	\$ 250,000	\$ 245,000	(2.0%)	\$ 245,000
General Fund Revenue	1,130,390	1,079,221	1,097,382	1.7%	1,065,084
Total Revenue	<u>\$ 1,374,991</u>	<u>\$ 1,329,221</u>	<u>\$ 1,342,382</u>	1.0%	<u>\$ 1,310,084</u>
Generated Revenue Percent	17.8%	18.8%	18.3%		18.7%
General Fund Percent	82.2%	81.2%	81.7%		81.3%
Full-time Positions	19	19	19	0.0%	19
Part-time Positions	4	4	4	0.0%	4
Full-time Equivalent	20.0	20.0	20.0	0.0%	20.0

BUDGET HIGHLIGHTS

The security of the courts through bailiffs and serving of court-related papers (e.g., subpoenas) is performed by this division of the Sheriff's Office. The decrease in personnel expenditures can be attributed to natural attrition and retirements causing shifts in base salaries; no positions were

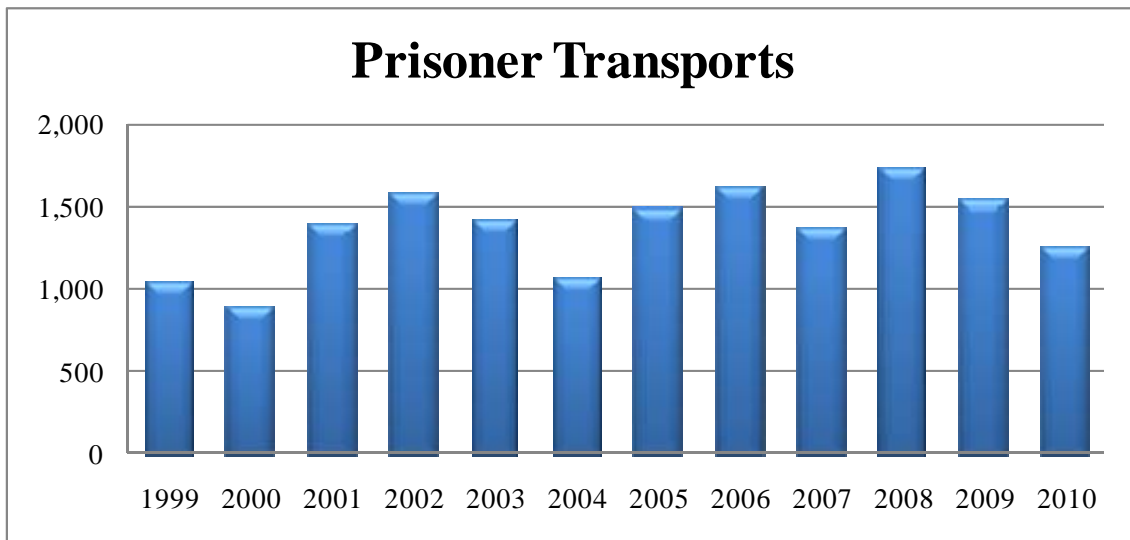
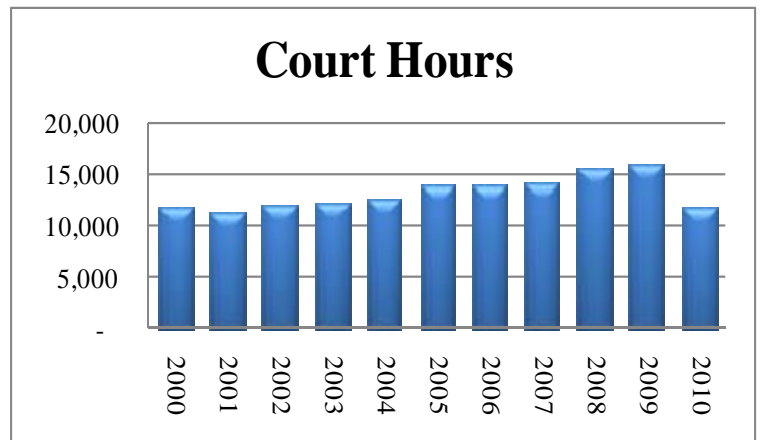
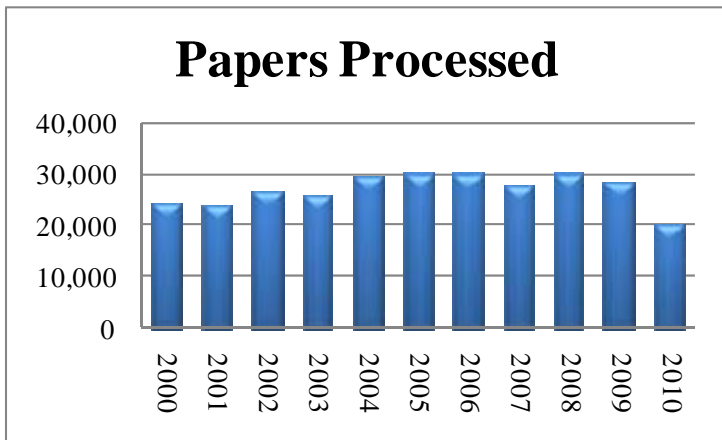
frozen or eliminated. The increase in the total budget can be linked to the capital line items where two replacement vehicles were funded in the FY12 service level plan after none were approved in FY11 as a cost savings measure.

Court Services

SERVICE LEVELS

	FY10 <u>Actual</u>	FY11 <u>Budget</u>	FY11 <u>Forecast</u>	FY12 <u>Budget</u>
Per capita cost of operating department	\$13.77	\$13.16	\$13.16	\$13.05

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.



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.