

047 - SHERIFF COURT OPERATIONS

Operational Summary

Mission:

The mission of Sheriff Court Operations is to protect and to serve the judiciary and the public by ensuring a safe environment in the Superior Courts of Orange County. All orders of the Court shall be served and enforced with a commitment to providing those services in the most efficient, courteous, and cost-effective manner.

Strategic Goals:

- Provide a safe environment and effective security services in and for Orange County courts.
- Provide effective warrant enforcement.
- Provide cost effective and efficient civil processing.

FY 2006-07 Key Project Accomplishments:

- Participated in a comprehensive security survey of all county courthouses in cooperation with the Superior Court, utilizing a court-funded security consultant.

Court Services - Court Security: One of the primary responsibilities of the Department is security of the Courts. Courtroom security is achieved by Deputies and Sheriff Special Officers (SSOs) assigned as bailiffs for the courtrooms. Bailiffs maintain and preserve order in the courtrooms, ensure proper decorum by remaining ready to meet and control unusual situations, and act to protect judges, witnesses, defendants, and other members of the courtroom staff from harm. Additionally, bailiffs sequester juries during deliberations, provide information to Court clientele, schedule the arrival and departure of prisoners, maintain custody of prisoners who have matters scheduled in their courtrooms, patrol courthouse hallways, and operate airport-style screening for the purpose of weapons interdiction. SSOs also staff the 24-hour Security Desk in the Santa Ana courthouse. Each of the aforementioned functions is funded through Trial Court Funding.

Detention: In addition to bailiffs, deputies are assigned to transport and guard prisoners while at Court. Their duties include operation of court holding cells, booking defendants ordered into custody from the courtrooms, and standing guard while high-risk trials are in progress. More than 137,000 adult prisoners were processed in the Orange County Courts in calendar year 2006. An additional 12,000 juvenile offenders were safeguarded at LJC during that same period. Temporary holding functions, unlike 24-hour jail functions, are allowable costs under Rule 810 and are, therefore, reimbursed by Trial Court Funding.

Civil Process Services - An important duty performed by deputies, civilian technicians, and clerical support personnel in this area is the service of civil process. These employees have the responsibility for serving and enforcing the subpoenas, orders, notices, summonses, and other processes of the Court. Civil field deputies seize property under Court order, sell property seized to satisfy judgments, and enforce orders to evict tenants. The Department is actively engaged in tech-

At a Glance:

Total FY 2006-2007 Projected Expend + Encumb:	47,980,482
Total Recommended FY 2007-2008	55,529,711
Percent of County General Fund:	1.84572%
Total Employees:	455.00

nical reviews and plans that have the potential to reduce costs of operation and enhance the revenue-generating capacity of this service. These complementary goals also provide a platform upon which an integrated network of user-friendly data gathering services may be expanded and connected with the Superior Court's system to track a case from start to finish. More than 113,000 individual processes are served or managed each fiscal year. These activities generate \$1.3 to \$1.4 million in revenue.

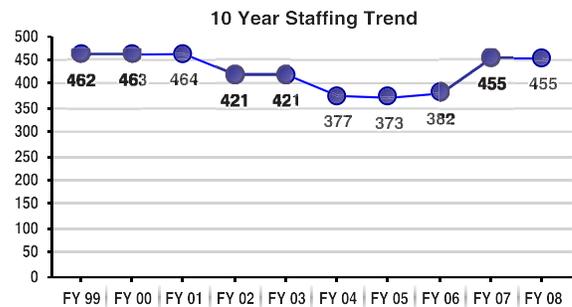
Warrant Services - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department received almost 65,000 warrants during the calendar year 2006. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony warrants have increased. Aggressively enforcing warrants ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

Court Operation's Warrant Investigators have also been part of a Federal Fugitive Apprehension Task Force for the last two years. This task force has brought a number of high-profile wanted persons to justice during that time and, by mutual agreement, conducted several warrant "sweeps" in Orange County which resulted in the clearance of numerous warrants that would not otherwise have been worked.

Administration - Sheriff Court Operations Administration includes seven Lieutenants who have oversight responsibility for Special Operations, Justice Center Court Security, Civil Process Services and Warrant Services. In addition to the Salaries and Employee Benefits (S&EB) for the above staff, Services and Supplies (S&S) and Worker's Compensation costs for all of Court Operations are budgeted in this activity.

Executive Management - This activity is comprised of a Captain for Sheriff Court Operations and the Captain's Secretary.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- In FY 05/06 via 2nd Quarter Adjustment, 73 positions were added to Court Services (MAR 1). The Court requested the addition of these positions for several assignments, including staffing new weapons screening entry stations at North, West, and Harbor justice centers, fielding a third Conservatee transportation team and restoring secondary security and relief positions in bailiff services at all of the justice centers. Salary and benefit costs for these positions are fully offset by Trial Court Funding revenues pursuant to the County/Sheriff Memorandum of Agreement with the Superior Court. Total authorized positions in Court Operations increased from 382 to 455 during FY 05/06.
- In FY 06/07, 75% of the newly authorized positions have been filled. Where regular recruitments fell short, Court Operations management has made judicious use of overtime and extra help hours to supplement court security staffing.

Budget Summary

Changes Included in the Recommended Base Budget:

Negotiated salary and benefit adjustments.



Requested Budget Augmentations and Related Performance Results:

Unit Amount	Description	Performance Plan	BRASS Ser.
Increase Appropriations and Net County Cost for Warrant Services Unit Amount: \$ 703,716	Restore funding for 6 Investigator I positions and create two teams, North and South.	Work more than the minimal number of warrants prescribed by law.	2207

Proposed Budget History:

Sources and Uses	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Total Positions	455	455	455	455	0	0.00
Total Revenues	34,875,023	41,876,203	39,089,684	46,037,875	6,948,191	17.77
Total Requirements	43,003,797	51,099,337	48,068,175	55,529,711	7,461,536	15.52
Net County Cost	8,128,774	9,223,134	8,978,491	9,491,836	513,345	5.72

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Detailed budget by expense category and by activity is presented for agency: Sheriff Court Operations in the Appendix on page A545

Highlights of Key Trends:

- The Sheriff's Department Court Operations Division has experienced significant growth, primarily due to the implementation of additional weapons screening programs at the Harbor Justice Center locations in Newport Beach and Laguna Niguel, the West Justice Center in Westminster and the North Justice Center in Fullerton. Security operations at the Central Justice Center in Santa Ana were also expanded to encompass around-the-clock security at the request of the Court. Expanded security and relief positions at all justice centers were included in contract negotiations and were funded by the Superior Court's security contract with the Sheriff's

Department. All of these augmentations are the result of the development of new funding standards at the state level, which will provide for a stable funding stream for court security operations in the future.

- The Sheriff's Court Operations Division has established an excellent working relationship with Superior Court administration and, through a shared prioritization of security needs and available funding, has completed security improvements in individual courtrooms and detention areas and been able to purchase much needed emergency security equipment such as additional radios and portable weapons screening stations.



047 - Sheriff Court Operations

Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 32,150	\$ 0	\$ 65,688	\$ 30,000	\$ (35,688)	-54.33%
Charges For Services	34,753,238	41,781,203	39,020,056	45,861,115	6,841,059	17.53
Miscellaneous Revenues	4,535	95,000	3,940	146,760	142,820	3,624.87
Other Financing Sources	85,100	0	0	0	0	0.00
Total Revenues	34,875,023	41,876,203	39,089,684	46,037,875	6,948,191	17.77
Salaries & Benefits	40,692,468	49,788,838	46,373,915	54,024,897	7,650,982	16.50
Services & Supplies	2,300,388	1,491,745	1,662,611	1,687,300	24,689	1.48
Fixed Assets	0	1,240	18,740	0	(18,740)	-100.00
Other Financing Uses	17,514	17,514	17,514	17,514	0	0.00
Intrafund Transfers	(6,573)	(200,000)	(4,605)	(200,000)	(195,395)	4,243.11
Total Requirements	43,003,797	51,099,337	48,068,175	55,529,711	7,461,536	15.52
Net County Cost	\$ 8,128,774	\$ 9,223,134	\$ 8,978,491	\$ 9,491,836	\$ 513,345	5.72%

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2006-07 projected requirements included in "At a Glance" (Which exclude these).

Columns may not total correctly due to rounding.

Proposed Budget Summary of Court Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 6,003	\$ 0	\$ 6,092	\$ 0	\$ (6,092)	-100.00%
Charges For Services	33,387,908	40,331,203	37,626,706	44,411,115	6,784,409	18.03
Miscellaneous Revenues	105	0	1,400	0	(1,400)	-100.00
Total Revenues	33,394,015	40,331,203	37,634,198	44,411,115	6,776,917	18.01
Salaries & Benefits	31,126,919	39,825,088	36,606,098	44,411,115	7,805,017	21.32
Services & Supplies	921,270	0	188,287	177,114	(11,173)	-5.93
Fixed Assets	0	1,240	18,740	0	(18,740)	-100.00
Intrafund Transfers	0	(200,000)	0	(200,000)	(200,000)	0.00
Total Requirements	32,048,189	39,626,328	36,813,125	44,388,229	7,575,104	20.58
Net County Cost	\$ (1,345,827)	\$ (704,875)	\$ (821,073)	\$ (22,886)	\$ 798,187	-97.21%

Proposed Budget Summary of Civil Process Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 0	\$ 0	\$ 35,000	\$ 0	\$ (35,000)	-100.00%
Charges For Services	1,367,856	1,450,000	1,397,793	1,450,000	52,207	3.73
Miscellaneous Revenues	2,995	95,000	1,853	146,760	144,907	7,820.13
Other Financing Sources	100	0	0	0	0	0.00
Total Revenues	1,370,951	1,545,000	1,434,646	1,596,760	162,114	11.30
Salaries & Benefits	4,671,346	5,073,054	4,891,933	5,229,658	337,725	6.90
Services & Supplies	183,549	0	204,748	231,658	26,910	13.14
Total Requirements	4,854,895	5,073,054	5,096,681	5,461,316	364,635	7.15
Net County Cost	\$ 3,483,944	\$ 3,528,054	\$ 3,662,035	\$ 3,864,556	\$ 202,521	5.53%

Proposed Budget Summary of Warrant Services:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 26,148	\$ 0	\$ 24,596	\$ 30,000	\$ 5,404	21.97%
Total Revenues	26,148	0	24,596	30,000	5,404	21.97
Salaries & Benefits	1,613,275	2,633,241	1,682,298	2,165,335	483,037	28.71
Services & Supplies	26,386	0	18,190	20,480	2,290	12.59
Total Requirements	1,639,661	2,633,241	1,700,488	2,185,815	485,327	28.54
Net County Cost	\$ 1,613,513	\$ 2,633,241	\$ 1,675,892	\$ 2,155,815	\$ 479,923	28.64%

Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Miscellaneous Revenues	\$ 1,435	\$ 0	\$ 665	\$ 0	\$ (665)	-100.00%
Other Financing Sources	85,000	0	0	0	0	0.00
Total Revenues	86,435	0	665	0	(665)	-100.00
Salaries & Benefits	3,018,431	1,915,038	2,911,917	1,863,675	(1,048,242)	-36.00
Services & Supplies	1,138,331	1,488,745	1,222,811	1,219,214	(3,597)	-0.29
Other Financing Uses	17,514	17,514	17,514	17,514	0	0.00
Total Requirements	4,174,277	3,421,297	4,152,242	3,100,403	(1,051,839)	-25.33
Net County Cost	\$ 4,087,842	\$ 3,421,297	\$ 4,151,577	\$ 3,100,403	\$ (1,051,174)	-25.32%

Proposed Budget Summary of Executive Management:

Revenues/Appropriations	FY 2005-2006	FY 2006-2007	FY 2006-2007	FY 2007-2008	Change from FY 2006-2007	
	Actual	Budget As of 3/31/07	Projected ⁽¹⁾ At 6/30/07	Recommended	Projected Amount	Percent
Charges For Services	\$ (2,526)	\$ 0	\$ (4,443)	\$ 0	\$ 4,443	-100.00%
Miscellaneous Revenues	0	0	22	0	(22)	-100.00
Total Revenues	(2,526)	0	(4,421)	0	4,421	-100.00
Salaries & Benefits	262,497	342,417	281,669	355,114	73,445	26.07
Services & Supplies	30,852	3,000	28,577	38,834	10,257	35.89
Intrafund Transfers	(6,573)	0	(4,605)	0	4,605	-100.00
Total Requirements	286,776	345,417	305,641	393,948	88,307	28.89
Net County Cost	\$ 289,302	\$ 345,417	\$ 310,062	\$ 393,948	\$ 83,886	27.05%