

# 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 2005-06 Key Project Accomplishments:

- Completed design and construction of new bus bay enclosure at West Justice Center, improving staff and inmate safety and security.
- Implemented weapons screening operations at North, West and Harbor justice centers.
- Provided over 3,300 hours of P.O.S.T mandated training for peace officer personnel and more than 1,200 hours of professional training for special officer personnel.
- Continued a cooperative agreement with the US Marshal's Service for the enforcement of fugitive and arrest warrants as the Orange County Branch of the Pacific Southwest Regional Fugitive Task Force. Received more than \$50,000 in federal monies as reimbursement for overtime task force activities.
- Provided oversight for the county's Sober Living Program which now includes 28 facilities with 184 adult beds and 24 beds for children.
- In concert with Superior Court, developed a program for electronic filing of Temporary Restraining Orders for service by the Sheriff. This program will reduce the time, effort and distress of the court process for victims of domestic and elder abuse.

**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 bailiff 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, and

### At a Glance:

Total FY 2005-2006 Projected Expend + Encumb:	40,891,997
Total Recommended FY 2006-2007	50,832,937
Percent of County General Fund:	1.73%
Total Employees:	455.00

maintain custody of prisoners who have matters scheduled in their courtrooms. At the Lamoreaux Justice Center and the Central Justice Center, SSO security personnel 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 120,500 adult prisoners are processed in the Orange County Courts each year. 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 technical 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.

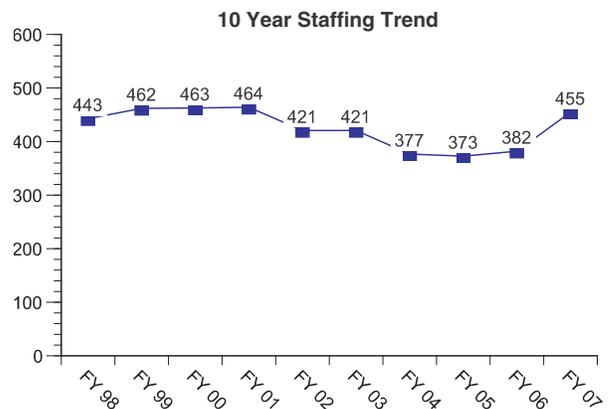
**Warrant Services** - Court Operations' Warrant section is responsible for the service of felony and misdemeanor warrants of arrest. The investigators who serve them are front-line peace officers. The Department expects to receive almost 65,000 warrants during the calendar year 2006. While misdemeanor warrants issued to Sheriff Court Operations have decreased in recent years, labor intensive felony war-

rants have increased. Sheriff Court Operations' aggressive warrant enforcement program ensures compliance with the legal requirements for due diligence, and serves as a deterrent for defendants that might otherwise have ignored Court orders.

**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) are budgeted in this activity that support general administrative purposes.

**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 has 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 has increased from 382 to 455 during FY 05/06.



## Budget Summary

### Plan for Support of the County's Strategic Priorities:

The Sheriff's Department will work with CEO to update the Strategic Financial Plan in FY 06/07 and to identify future year priorities, which form the basis of the Five Year Strategic Financial Plan.

### Proposed Budget History:

Sources and Uses	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Projected Percent
Total Positions	382	455	455	455	0	0.00
Total Revenues	31,153,497	37,667,467	32,553,593	41,876,203	9,322,610	28.64
Total Requirements	39,527,946	46,418,296	40,929,445	50,832,937	9,903,492	24.20
Net County Cost	8,374,449	8,750,829	8,375,852	8,956,734	580,882	6.94

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 A55

### 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 were also expanded to encompass around-the-

### Changes Included in the Recommended Base Budget:

Negotiated salary settlements and other rate adjustments, retirement rate increases, new and mid-year position increases, decrease in worker's compensation, and liability insurance increases.

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.

## 047 - Sheriff Court Operations

### Summary of Proposed Budget by Revenue and Expense Category:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 125,531	\$ 0	\$ 25,057	\$ 0	\$ (25,057)	-100.00%
Charges For Services	30,986,294	37,487,467	32,438,551	41,781,203	9,342,652	28.80
Miscellaneous Revenues	41,672	95,000	4,985	95,000	90,015	1,805.72
Other Financing Sources	0	85,000	85,000	0	(85,000)	-100.00
<b>Total Revenues</b>	<b>31,153,497</b>	<b>37,667,467</b>	<b>32,553,593</b>	<b>41,876,203</b>	<b>9,322,610</b>	<b>28.64</b>
Salaries & Benefits	37,804,796	45,091,182	39,180,059	49,522,438	10,342,379	26.40
Services & Supplies	1,714,866	1,509,600	1,936,930	1,492,985	(443,945)	-22.92
Other Financing Uses	17,514	17,514	17,514	17,514	0	0.00
Intrafund Transfers	(9,230)	(200,000)	(205,058)	(200,000)	5,058	-2.47
<b>Total Requirements</b>	<b>39,527,946</b>	<b>46,418,296</b>	<b>40,929,445</b>	<b>50,832,937</b>	<b>9,903,492</b>	<b>24.20</b>
<b>Net County Cost</b>	<b>\$ 8,374,449</b>	<b>\$ 8,750,829</b>	<b>\$ 8,375,852</b>	<b>\$ 8,956,734</b>	<b>\$ 580,882</b>	<b>6.94%</b>

(1) Requirements include prior year encumbrance and expenditures. Therefore, the above totals may not match FY 2005-06 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 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Intergovernmental Revenues	\$ 5,000	\$ 0	\$ 4,860	\$ 0	\$ (4,860)	-100.00%
Charges For Services	29,609,792	36,037,467	31,050,429	40,331,203	9,280,774	29.89
Miscellaneous Revenues	0	0	105	0	(105)	-100.00
<b>Total Revenues</b>	<b>29,614,792</b>	<b>36,037,467</b>	<b>31,055,394</b>	<b>40,331,203</b>	<b>9,275,809</b>	<b>29.87</b>
Salaries & Benefits	28,216,978	35,563,076	30,925,559	39,825,088	8,899,529	28.78
Services & Supplies	397,992	0	471,344	0	(471,344)	-100.00
Intrafund Transfers	0	(200,000)	(200,000)	(200,000)	0	0.00
<b>Total Requirements</b>	<b>28,614,970</b>	<b>35,363,076</b>	<b>31,196,903</b>	<b>39,625,088</b>	<b>8,428,185</b>	<b>27.02</b>
<b>Net County Cost</b>	<b>\$ (999,822)</b>	<b>\$ (674,391)</b>	<b>\$ 141,509</b>	<b>\$ (706,115)</b>	<b>\$ (847,624)</b>	<b>-598.99%</b>

### Proposed Budget Summary of Civil Process Services:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected <sup>(1)</sup>	Projected <sup>(1)</sup>	Recommended	Projected	Amount	Percent
Charges For Services	\$ 1,381,192	\$ 1,450,000	\$ 1,388,122	\$ 1,450,000	\$ 1,450,000	\$ 61,878	4.46%	
Miscellaneous Revenues	40,148	95,000	3,749	95,000	95,000	91,251	2,434.01	
<b>Total Revenues</b>	<b>1,421,340</b>	<b>1,545,000</b>	<b>1,391,871</b>	<b>1,545,000</b>	<b>1,545,000</b>	<b>153,129</b>	<b>11.00</b>	
Salaries & Benefits	4,517,686	4,686,440	4,484,988	4,933,675	4,933,675	448,687	10.00	
Services & Supplies	183,024	0	218,830	0	0	(218,830)	-100.00	
<b>Total Requirements</b>	<b>4,700,709</b>	<b>4,686,440</b>	<b>4,703,818</b>	<b>4,933,675</b>	<b>4,933,675</b>	<b>229,857</b>	<b>4.89</b>	
<b>Net County Cost</b>	<b>\$ 3,279,369</b>	<b>\$ 3,141,440</b>	<b>\$ 3,311,947</b>	<b>\$ 3,388,675</b>	<b>\$ 3,388,675</b>	<b>\$ 76,728</b>	<b>2.32%</b>	

### Proposed Budget Summary of Warrant Services:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected <sup>(1)</sup>	Projected <sup>(1)</sup>	Recommended	Projected	Amount	Percent
Intergovernmental Revenues	\$ 58,005	\$ 0	\$ 20,197	\$ 0	\$ 0	\$ (20,197)	-100.00%	
<b>Total Revenues</b>	<b>58,005</b>	<b>0</b>	<b>20,197</b>	<b>0</b>	<b>0</b>	<b>(20,197)</b>	<b>-100.00</b>	
Salaries & Benefits	1,481,999	2,523,900	1,653,993	2,570,301	2,570,301	916,308	55.40	
Services & Supplies	35,347	0	40,500	0	0	(40,500)	-100.00	
<b>Total Requirements</b>	<b>1,517,346</b>	<b>2,523,900</b>	<b>1,694,493</b>	<b>2,570,301</b>	<b>2,570,301</b>	<b>875,808</b>	<b>51.69</b>	
<b>Net County Cost</b>	<b>\$ 1,459,341</b>	<b>\$ 2,523,900</b>	<b>\$ 1,674,296</b>	<b>\$ 2,570,301</b>	<b>\$ 2,570,301</b>	<b>\$ 896,005</b>	<b>53.52%</b>	

### Proposed Budget Summary of Administration:

Revenues/Appropriations	FY 2004-2005		FY 2005-2006		FY 2006-2007		Change from FY 2005-2006	
	Actual	Budget	Projected <sup>(1)</sup>	Projected <sup>(1)</sup>	Recommended	Projected	Amount	Percent
Intergovernmental Revenues	\$ 62,526	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	0.00%	
Charges For Services	(34)	0	0	0	0	0	0.00	
Miscellaneous Revenues	1,447	0	1,131	0	0	(1,131)	-100.00	
Other Financing Sources	0	85,000	85,000	0	0	(85,000)	-100.00	
<b>Total Revenues</b>	<b>63,939</b>	<b>85,000</b>	<b>86,131</b>	<b>0</b>	<b>0</b>	<b>(86,131)</b>	<b>-100.00</b>	
Salaries & Benefits	3,304,193	2,000,353	1,863,198	1,861,800	1,861,800	(1,398)	-0.08	
Services & Supplies	1,038,626	1,506,600	1,139,442	1,489,985	1,489,985	350,543	30.76	
Other Financing Uses	17,514	17,514	17,514	17,514	17,514	0	0.00	
<b>Total Requirements</b>	<b>4,360,333</b>	<b>3,524,467</b>	<b>3,020,154</b>	<b>3,369,299</b>	<b>3,369,299</b>	<b>349,145</b>	<b>11.56</b>	
<b>Net County Cost</b>	<b>\$ 4,296,393</b>	<b>\$ 3,439,467</b>	<b>\$ 2,934,023</b>	<b>\$ 3,369,299</b>	<b>\$ 3,369,299</b>	<b>\$ 435,276</b>	<b>14.84%</b>	

## Proposed Budget Summary of Executive Management:

Revenues/Appropriations	FY 2004-2005	FY 2005-2006	FY 2005-2006	FY 2006-2007	Change from FY 2005-2006	
	Actual	Budget As of 3/31/06	Projected <sup>(1)</sup> At 6/30/06	Recommended	Projected Amount	Percent
Charges For Services	\$ (4,657)	\$ 0	\$ 0	\$ 0	\$ 0	0.00%
Miscellaneous Revenues	77	0	0	0	0	0.00
<b>Total Revenues</b>	(4,579)	0	0	0	0	0.00
Salaries & Benefits	283,942	317,413	252,321	331,574	79,253	31.41
Services & Supplies	59,877	3,000	66,815	3,000	(63,815)	-95.51
Intrafund Transfers	(9,230)	0	(5,058)	0	5,058	-100.00
<b>Total Requirements</b>	334,589	320,413	314,078	334,574	20,496	6.53
<b>Net County Cost</b>	\$ 339,168	\$ 320,413	\$ 314,078	\$ 334,574	\$ 20,496	6.53%