

# BUDGET DETAIL

	Actual 2004-05	Actual 2005-06	Budget 2006-07	Requested 2007-08	Proposed 2007-08	Approved 2007-08	Adopted 2007-08
<b>Service Programs</b>							
Courthouse Security	333,302	335,376	498,228	517,898	517,898	517,898	517,898
Total Expenditures	333,302	335,376	498,228	517,898	517,898	517,898	517,898
<b>Funding Sources</b>							
Departmental Revenue	322,641	386,631	345,252	362,252	362,252	362,252	362,252
General Fund Subsidy	-	-	-	-	-	-	-
<i>subtotal</i>	322,641	386,631	345,252	362,252	362,252	362,252	362,252
Beginning Balance	84,711	74,052	152,976	155,646	155,646	155,646	155,646
Total Resources	407,352	460,683	498,228	517,898	517,898	517,898	517,898
<b>Permanent Positions</b>	-	-	-	-	-	-	-

**Purpose Statement:**

Since fiscal year 1994-95, the State of Oregon has mandated that counties provide security for local state court facilities. Responsibility for planning/administering the court security programs rests with local court security committees and funding comes from a portion of the county assessments that are attached to fines imposed by circuit and justice courts. State law requires that this portion of the assessment be used to fund preparation and implementation of the court security plans as defined by Oregon Law and prohibits use of these funds to supplant other expenditures currently being made on court security programs.

**Service Program Description:**

1. **Court Security Fund:** Accounts for the receipt and expenditure of county fine assessments earmarked for court security programs. Funds are spent on programs and services called for in the Court Security Plan approved by the Court Security Committee. These services primarily include metal detectors, x-ray machines and security staff at the entrances to the Justice Services Building, the Juvenile Services Building and the County Courthouse. Services are currently provided via agreement with a contract-for-service provider.

**Key Indicators**  
**2007-08 Adopted vs.**  
**2006-07 Adopted Budget**  
*dollar figures in thousands*

- ⤴ Revenues..... +\$17.00
- ⤴ Expenditures..... +\$19.67
- ↔ Gen. Fund Sub..... N/A
- ⤴ Beg. Balance..... +\$2.67
- ↔ FTE ..... N/A

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested level of funding for the Court Security program is \$517,898 or \$19,670 (4%) more than the current fiscal year (2006-07). Highlights are included below:

- The proposed budget for fiscal year 2007-08 continues the ongoing budget adjustments necessary to manage this fund in response to changes in court security circumstances over the last several years. These changes have historically been highlighted by steady increases in costs for contracted security services in conjunction with instability in state funding for the program (in fiscal year 2002-03 local funds were added to this budget to make up for insufficient state funding and this trend continues into fiscal 2007-08). These adjustments have stabilized conditions for the time being, and a slight increase in state revenues for fiscal 2007-08 is noted below.
- The beginning balance for this budget is requested at \$155,646 or \$2,670 (2%) above the current year (2006-07).
- Revenues are requested to increase by \$17,000 (5%) and reflect a slight increase in state funding for the coming year (2007-08).
- The requested level of expenditures is \$517,898 or \$19,670 (4%) more than the current fiscal year (2006-07). This increase is comprised mainly of an increase in expenditures for the county's contract security provider (\$17,173 or 5%), and an increase in contingency of \$3,395 (2%), for a total contingency of \$139,983.

### Highlights of Administrator's Proposed Budget:

I recommend that this budget be funded as requested. Funding at this level will provide funding for the security stations as described above.

### Adopted Budget:

The Board of Commissioners also adjusted appropriations by \$50,000 reflecting the possibility that a new security station at the Law Enforcement Center may need to be opened during fiscal year 07-08. Funding for this increase in expenditures is to come from the Court Security Fund contingency.