

# BUDGET DETAIL

	Actual 2005-06	Actual 2006-07	Budget 2007-08	Requested 2008-09	Proposed 2008-09	Approved 2008-09	Adopted 2008-09
<b>Service Programs</b>							
Courthouse Security	335,376	338,412	517,898	555,605	555,605	555,605	555,605
Total Expenditures	335,376	338,412	517,898	555,605	555,605	555,605	555,605
<b>Funding Sources</b>							
Departmental Revenue	386,631	421,503	362,252	334,000	334,000	334,000	334,000
General Fund Subsidy	-	-	-	-	-	-	-
<i>subtotal</i>	386,631	421,503	362,252	334,000	334,000	334,000	334,000
Beginning Balance	74,052	125,307	155,646	221,605	221,605	221,605	221,605
Total Resources	460,683	546,810	517,898	555,605	555,605	555,605	555,605
<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 as imposed by the circuit and justice courts.

**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 as 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.

## County Administrator's Analysis:

### Summary of Department's Requested Budget:

The requested level of funding for the Court Security program is \$555,605 or \$37,707 (7%) more than the current fiscal year (2007-08). Highlights are included below:

- The requested budget for fiscal 2008-09 continues the ongoing budget adjustments necessary to manage this fund in response to changes in court security circumstances over the last several years. In prior fiscal years, user fees were charged to justice services and juvenile building tenants to make up for insufficient state funding. However, as a result of improved state funding, these user fees are not being requested in the fiscal 2008-09 budget. Hence, a reduction in revenues from this source (\$59,252) is included in the budget submittal. This decrease is offset by an estimated increase in state funds of \$25,000 (8%) and a \$6,000 increase in interest earnings. Total revenues will therefore decrease by \$28,252 (8%).
- The beginning balance for this budget is requested at \$221,605 or \$65,959 (42%) above the current year (2007-08) as a result of the improving state funding situation described above.
- The requested level of expenditures is \$555,605 or \$37,707 (7%) more than the current fiscal year (2007-08). This increase is comprised mainly of an increase of \$24,638 (6%) in expenditures for the County's contract security provider and an increase in contingency of \$12,817 (14%), for a total contingency of \$102,800.

### Highlights of Administrator's Proposed Budget:

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