

## 14U - COURT FACILITIES

### Operational Summary

#### Description:

This fund was created to provide funding for Alteration and Improvement (A&I) Projects within County-owned Court facilities. Funding is derived from the facility fee paid by individuals attending Traffic School in Orange County.

#### At a Glance:

Total FY 2003-2004 Actual Expenditure + Encumbrance:	853,214
Total Final FY 2004-2005 Budget:	2,393,934
Percent of County General Fund:	N/A
Total Employees:	0.00

#### FY 2003-2004 Key Project Accomplishments:

- Capital project for building improvements related to weapons screening is underway at Central Justice Center.
- The final phase of remodeling was completed at Central Justice Center to accommodate unification of the superior and municipal court operations. The last phase included a new reception, office space and a conference room on the second floor. Previous phases included relocation and remodeling of clerk counters, accounting, Human Resources, and Legal Research offices. A separate related project to add office space on the first floor for budget staff was also completed this year.
- A secure parking lot for judicial officers at North Justice Center is under construction.
- New public counters were built on the 5th floor of Lamoreaux Justice Center to provide ergonomic work areas and ADA accessibility.
- New counters for Probate and Family Law operations at Lamoreaux Justice Center have been designed and bids solicited for construction.
- The Juvenile Court file room was expanded to address safety concerns.
- Courtroom modifications to improve inmate handling were completed at West Justice Center.
- The administrative office entrance at North Justice Center has been remodeled to improve security.
- Improved safety lighting for the parking lots at North Justice Center has been designed and will be under construction before the end of the fiscal year.

### Budget Summary

#### Changes Included in the Base Budget:

Requested court projects are individually evaluated annually for inclusion in this fund. New projects budgeted in this fund are related to improvements to make the court facilities more functional and suitable for current court operations.

## Final Budget and History:

Sources and Uses	FY 2002-2003 Actual Exp/Rev	FY 2003-2004 Budget As of 6/30/04	FY 2003-2004 Actual Exp/Rev <sup>(1)</sup> At 6/30/04	FY 2004-2005 Final Budget	Change from FY 2003-2004 Actual	
					Amount	Percent
Total Revenues	1,635,698	2,148,799	2,461,508	2,393,934	(67,574)	-2.75
Total Requirements	386,899	2,148,799	898,462	2,393,934	1,495,472	166.45
FBA	1,248,799	0	1,563,046	0	(1,563,046)	-100.00

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: Court Facilities in the Appendix on page 570.

### Highlights of Key Trends:

- Revenues collected by this fund seem to be rebounding from prior year lows.
- A surge in construction materials price escalation and a reduced inventory of some materials will negatively impact County projects.



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

Revenues/Appropriations	FY 2002-2003		FY 2003-2004		FY 2003-2004		FY 2004-2005		Change from FY 2003-2004		
	Actual	Exp/Rev	Budget	As of 6/30/04	Actual Exp/Rev <sup>(1)</sup>	At 6/30/04	Final Budget	Amount	Percent		
Intergovernmental Revenues	\$	1,325,249	\$	900,000	\$	1,155,634	\$	1,100,000	\$	(55,634)	-4.81%
Total FBA		423,637		1,248,799		1,248,799		1,293,934		45,135	3.61
Reserve For Encumbrances		(113,189)		0		57,075		0		(57,075)	-100.00
<b>Total Revenues</b>		1,635,698		2,148,799		2,461,508		2,393,934		(67,574)	-2.75
Services & Supplies		24,087		1,205,799		310,537		1,731,434		1,420,897	457.56
Fixed Assets		362,811		943,000		587,924		662,500		74,576	12.68
<b>Total Requirements</b>		386,899		2,148,799		898,462		2,393,934		1,495,472	166.45
<b>Balance</b>	\$	1,248,799	\$	0	\$	1,563,046	\$	0	\$	(1,563,046)	-100.00%

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2003-04 Actual Expenditure + Encumbrance included in the "At a Glance" section.