

# Judicial Branch – Court Security

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## Fund 100 – General Fund

### Budget Summary

- FY26 Expenses: \$1,214,507
- FY27 Expenses: \$1,214,853
- **Increase: + \$346**

### BLUF

Court Security appears flat overall; however, after adjusting for the \$69,400 Court Reporter position transferred to Court Administration and the \$42,042 market adjustment, the division shows **true growth in both personnel and operating costs**. Percentage-based personnel costs increased **\$16,994 above expected levels**, and operating costs increased **\$22,409**, indicating expanded investment within division.

### Personnel

- Market Adjustment: + \$42,042
- Position Reallocation (Court Reporter): - \$69,400

### Adjusted Analysis

After accounting for:

- Removal of Court Reporter position
- Application of market adjustments

Percent-based personnel costs increased:

- **+\$16,994 above expected levels**

### Interpretation

- Personnel growth is not limited to market adjustments
- Indicates:
  - Increased cost in remaining positions

- Potential changes in staffing mix or compensation levels (Security Officers are regularly moved between GF and Special Revenue funds)

## **Operations**

### **Net Change**

- **+\$22,409** increase in other personnel and operating expenses

### **Drivers**

- Workers' Compensation increases
  - Equipment and minor tools
  - Uniform and related costs
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## **Grant / Special Revenue Funds**

### **Fund 563 – Justice Court Security Fee**

- **FY26 Expenses:** \$652,084
- **FY27 Expenses:** \$594,647
- **Change:** - **\$57,437**
- Reduced personnel expenses would indicate possible movement of personnel back to General Fund

### **Structure Note**

- Revenues recorded in Court Administration
- Expenses recorded in Court Security
- Fund balances when combined across departments