



# COUNTY OF HUMBOLDT

AGENDA ITEM NO.  
**C-10**

For the meeting of: July 21, 2015

Date: June 30, 2015  
 To: Board of Supervisors  
 From: Michael T. Downey, Sheriff  
 Subject: Fiscal Year 2014-15 Supplemental Budget Request for Sheriff's Office Court Security Budget Unit 260 (4/5 vote required)

RECOMMENDATION(S):

That the Board of Supervisors:

Approve a supplemental budget request in Budget Unit 260 Sheriff's Office Court Security to allow for increased costs of equipment and expenses in fiscal year budget 2014-15 (4/5 vote required).

Revenue	1100-260-681010	Trial Court Security	\$17,000
Expense	1100-260-2118	Professional & Special Services	\$17,000

SOURCE OF FUNDING:

Trial Court Security Realignment

Prepared by *Norma S. Lorenzo*  
Norma S. Lorenzo, Deputy Director Sheriff Admin

CAO Approval *Cheryl Dillingham*

REVIEW:				
Auditor <u><i>sl</i></u>	County Counsel _____	Human Resources _____	Other _____	

TYPE OF ITEM:  
 Consent  
 Departmental  
 Public Hearing  
 Other \_\_\_\_\_

PREVIOUS ACTION/REFERRAL:

Board Order No. \_\_\_\_\_

Meeting of: \_\_\_\_\_

BOARD OF SUPERVISORS, COUNTY OF HUMBOLDT

Upon motion of Supervisor Bass  
Seconded by Supervisor Lovlace

Ayes Sundberg, Lovlace, Fennell, Bohn, Bass

Nays  
Abstain  
Absent

And carried by those members present, the Board hereby approves the recommended action contained in this report.

Dated: July 21, 2015

By: *Kathy Hayes*  
Kathy Hayes, Clerk of the Board

DISCUSSION:

Court Security budget unit 260 provides contracted bailiff/courtroom security and inmate coordination to the Superior Courts and security screening for the Courthouse entrances.

On March 10, 2015 a new contract with Securitas Security Services USA, Inc. was approved by your Board. The new contract reflected long overdue pay increases for the contractor and the second of two rate increases in this fiscal year. The increases brought the cost per hour for security screeners from \$12.94 in 2010 to \$15.16 in 2015. While there is certainly no disagreement regarding the appropriateness of the rate increase, expenses through the end of fiscal year 2014-15 have exceeded budget projections in the Services and Supplies category, and necessitate an adjustment to Court Security's budget to finish out the remainder of the year.

FINANCIAL IMPACT:

A supplemental budget in the amount of \$17,000 is requested to cover the over-expenditure of line items in Services and Supplies Category 2, as indicated below:

1100-260-2118	Professional & Special Services Securitas Security Services USA, Inc.	\$17,000
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The supplemental budget adjustment meets the Board of Supervisors Strategic Framework Plan goal of providing community-appropriate levels of service.

OTHER AGENCY INVOLVEMENT:

None

ALTERNATIVES TO STAFF RECOMMENDATIONS:

The Board could deny the request to approve the supplemental budget, however, this is not recommended as Budget Unit 260 for the Court Security would be overdrawn and unable to meet obligations for fiscal year 2014-15.

ATTACHMENTS:

None