



COUNTY OF HUMBOLDT

AGENDA ITEM NO.

C-29

For the meeting of: August 18, 2015

Date: August 5, 2015
To: Board of Supervisors
From: Michael T. Downey, Sheriff
Subject: Fiscal Year 2014-15 Supplemental Budget Request #2 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 #2 in Budget Unit 260 Sheriff's Office Court Security to allow for increased costs of extra-help employees, overtime, and service and supplies in fiscal year budget 2014-15 (4/5 vote required).

Revenue	1100-260-681010	Trial Court Security	\$58,628
Expense	1100-260-1400	Salaries & Benefits – Extra Help	\$44,680
	1100-260-1460	Salaries & Benefits – Overtime	\$11,948
	1100-260-2118	Professional & Special Services	\$2,000

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 [Signature] 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 Lovelace
Seconded by Supervisor Sundberg

Ayes Sundberg, Lovelace, Fennell, Bohn, Bass

Nays
Abstain
Absent

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

Dated: Aug. 18, 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. Vacancies in deputies available to provide bailiff coverage have made it necessary to hire extra help staff and/or allow overtime to meet the needs of the courts.

The new contract with Securitas Security Services USA, Inc. approved by your Board on March 10, 2015, reflected long overdue pay increases for the contractor and exceeded budget projections in this fiscal year. Supplemental budget adjustment #1 was approved by your Board on July 21, 2015; however, that request was insufficient to cover the final June billing, nor did it address extra help and overtime budget shortages.

Supplement budget request #2 in the amount of \$58,628 will clear outstanding expenses for the prior fiscal year and allow for year end close-out of the Court Security budget unit.

FINANCIAL IMPACT:

Supplemental budget request #2 in the amount of \$58,628 is necessary to cover the over-expenditure of line items in Category 1 Salaries & Benefits – Extra Help and Overtime, as well as Services and Supplies Category 2, as indicated on page one. Revenue for Trial Court Security has also exceeded original projections and is sufficient to cover these additional expenses. If approved, request #2 will have no impact on the General Fund.

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 supplemental budget request #2, however, this is not recommended as Budget Unit 260 for Court Security would be overdrawn and unable to meet obligations for fiscal year 2014-15.

ATTACHMENTS:

None