

## **AMENDMENT TO THE COUNTY EXECUTIVE'S 2015 RECOMMENDED BUDGET**

By Supervisors Lipscomb, Broderick, Romo West and Bowen

Amend Org. Unit Nos. 4000 and 1151 – Office of the Sheriff and Department of Administrative Services as follows:

### **Org. No. 1151 – Department of Administrative Services – Facilities Management – Facilities Maintenance**

#### *Security Contract*

In order to provide a more efficient service, the security function will be transferred to the Office of the Sheriff contracted in 2015. ~~This results in improved service and net tax levy savings of approximately \$72,000 and the abolishment of 32 positions. Estimated savings are anticipated to be significantly higher in 2016 and beyond as the one-time unemployment compensation costs of \$250,000 will drop-off.~~

~~This action also results in cost avoidance in the form of:~~

- ~~• Due to various staff absences (i.e. personal days, sick calls, etc.), additional in-house security staff would be required to ensure that all entrances are open during normal business hours~~
- ~~• Risk transfer by eliminating high exposure liabilities and insurance obligations associated with maintaining an in-house security team~~

### **Org. No. 4000 – Office of the Sheriff**

In 2015, 32 positions are transferred from the Department of Administrative Services – Facilities Management – Facilities Maintenance to the Office of the Sheriff. The Sheriff will be responsible for oversight of the in house security team.

This amendment would increase the tax levy by \$78,987.

(1A005)

Org Unit Nos: 4000 and 1151

Org. Names: Office of the Sheriff and DAS-Facilities Mgt.

Date: October 28, 2014

Org. No.	Department (or Capital Project)	Expenditure	Revenue (or Bonds*)	Tax Levy
4000	Sheriff	\$78,487	\$0	\$78,487
1151	DAS	\$0	(\$500)	\$500
<b>TOTALS:</b>		<b>\$78,487</b>	<b>(\$500)</b>	<b>\$78,987</b>

*If approved, the Adopted Budget narrative shall be modified as needed to reflect this amendment.*

FINANCE, PERSONNEL AND AUDIT COMMITTEE ROLL CALL		
	AYES	NOES
Haas	X	
Mayo	X	
Schmitt	X	
Romo West	X	
Jursik		X
Lipscomb	X	
Bowen	X	
Co-Chair Cullen		X
Co-Chair Johnson	X	
<b>TOTALS:</b>	<b>7</b>	<b>2</b>

Approved 7-2