



Travis County Commissioners Court Agenda Request

Meeting Date: 7/23/2013 Voting Session

Prepared By/Phone Number:

Belinda Powell, Strategic Planning Manager, on behalf of the Security Committee

Elected/Appointed Official/Dept. Head: Leslie Browder, County Executive
Planning & Budget

Handwritten signature of Leslie Browder.

Commissioners Court Sponsor: Samuel T. Biscoe, County Judge

AGENDA LANGUAGE:

CONSIDER AND TAKE APPROPRIATE ACTION ON SECURITY COMMITTEE RECOMMENDATIONS ON REQUESTS FOR FUNDING FOR FISCAL YEAR 2014 BUDGET. (THIS ITEM MAY BE TAKEN INTO EXECUTIVE SESSION UNDER THE SECURITY EXCEPTION)

BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:

As a part of the annual budget process, the Planning & Budget Office forwards departmental requests to fund security related matters to the Travis County Security Committee for consideration. The Security Committee met on June 27, 2013 to discuss the submitted requests and develop recommendations for the Commissioners Court to consider for funding in the Fiscal Year 2014 Budget. Currently, the Planning & Budget Office is recommending a security reserve in the Preliminary Budget of approximately \$786,793 to fund requests considered by the Security Committee.

STAFF RECOMMENDATIONS:

The requests include 4 FTEs to be added to Courthouse Security for the Travis County Sheriff's Office to provide additional coverage at the Juvenile Justice Complex. This request was made by Juvenile Probation and supported by the Sheriff's Office.

In addition to the requests recommended by the Security Committee, the Planning & Budget Office also recommends including in the Security Reserve an additional \$950,722 to fund various recommendations made by Kroll Advisory Services for the North Campus location.

ISSUES AND OPPORTUNITIES: N/A

FISCAL IMPACT AND SOURCE OF FUNDING:

A Security Reserve is included in the Fiscal Year 2014 Preliminary Budget. The reserve is established at \$1,737,515 to accommodate consideration of the Security Committee recommendations and the Kroll Advisory Services recommendations for implementation in Fiscal Year 2014.