



## Travis County Commissioners Court Agenda Request

**Meeting Date:** 8/20/2013 Voting Session

**Prepared By/Phone Number:**

Leslie Browder, County Executive Planning & Budget

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

**Commissioners Court Sponsor:** Samuel T. Biscoe, County Judge

**AGENDA LANGUAGE:**

CONSIDER AND TAKE APPROPRIATE ACTION REGARDING FISCAL YEAR 2014 SECURITY FUNDING, INCLUDING:

1. ACCEPTANCE OF THE KROLL REPORT
2. APPROVAL OF A SECURITY DIRECTOR OR MANAGER
3. DEPARTMENTAL ASSIGNMENT FOR THE SECURITY DIRECTOR OR MANAGER
4. APPROVAL OF THE TYPE OF SECURITY PERSONNEL TO UTILIZE AT THE AIRPORT BLVD. BUILDING
5. APPROVAL TO IMPLEMENT ITEMIZED LIST OF CATEGORY A RECOMMENDATIONS FROM THE KROLL REPORT ALLOCATION OF THE BUDGET FROM THE SECURITY RESERVE TO APPLICABLE DEPARTMENTS; AND,
6. APPROVAL OF SECURITY COMMITTEE RECOMMENDATIONS AND ALLOCATION OF THE BUDGETED FUNDS IN THE SECURITY RESERVE TO APPLICABLE DEPARTMENTS.

(THIS ITEM MAY BE TAKEN INTO EXECUTIVE SESSION UNDER THE SECURITY EXCEPTION).

**BACKGROUND/SUMMARY OF REQUEST AND ATTACHMENTS:**

The Fiscal Year 2014 Preliminary Budget includes a Security Reserve of \$1,737,515, which includes sufficient funding for Category A recommendations from the Kroll Report, items recommended by the Security Committee, and a third party assessment of the Heman Marion Sweatt Courthouse.

**Background on the Kroll Report**

In January 2013, a Purchase Order was issued to Kroll Advisory Solutions to provide an independent review of the physical security at the Travis

County North Campus located on Airport Boulevard. Primary stakeholders who reside at the North Campus include:

County Clerk's Office  
Tax Assessor Collector's Office  
Counseling and Education Services  
Records Management and Communication Resources  
District Clerk's Office  
Emergency Services Division  
Employee Wellness and Health Clinic  
Sheriff's Office – Ruiz Building

The team of experts from Kroll attended meetings on-site to ascertain from each tenant their particular concerns related to the physical security for their individual offices and the site in general. In addition, the Kroll team made unannounced on-site visits to observe security procedures that are currently in place at the site, attempted to breach or bypass the various measures and protocols at the site, and visited the site in the evening to observe the security for the site after business hours. The results of Kroll's findings have been documented in a detailed report that was presented to the Commissioners Court on May 28, 2013.

Kroll included in their report a series of recommendations for each department and for the general campus grounds that were prioritized under Categories A, B, or C. In the May 28, 2013 presentation, recommendations in Category A were discussed by the Commissioners Court. These recommendations address security vulnerabilities that the consultant believes need priority attention in order to meet best practices. At the July 9, 2013 meeting, the Commissioners Court received information on the various options for providing the recommended level of security staffing for the Airport Boulevard campus. The options included security provided by Constables versus security provided by a private security company. The cost of Category A recommendations, including the continued use of Constables for extended coverage at the site, is \$950,722. This funding is included in the Security Reserve.

### **Background on other Security Items**

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. The Fiscal Year 2014 Preliminary Budget includes \$786,793 in reserve to fund requests considered by the Security Committee.

Included in this amount is \$331,692 to fund four FTEs in 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. Based on direction from the Commissioners Court, the Planning and Budget Office revisited the request with Juvenile Probation. Juvenile Probation has revised the request to \$39,780 for Fiscal Year 2014 for additional contracted armed guard services. Juvenile Probation may revisit the request for additional officers as a part of the 2015 budget process. This change would result in \$291,912 in savings in the reserve that could be reallocated for other needs should the revised request be approved by the Commissioners Court.

#### **STAFF RECOMMENDATIONS:**

As a follow-up to the July 9, 2013 and July 23, 2013 presentations, staff recommends to the Commissioners Court the following:

1. Accept the Kroll report.
2. Approve a position of Security Director or Manager and allocate funding from reserves to begin the hiring process.
3. Decide under which department the Security Director or Manager will be housed.
4. Decide on which option to choose for providing the recommended level of security staffing for the Airport Blvd. campus (e.g. private vs. Constables).
5. Approve itemized list of Category A recommendations from the Kroll report.
6. Approve items recommended by the Security Committee and the Planning and Budget Office, including the revised request from Juvenile Probation.

#### **ISSUES AND OPPORTUNITIES:**

The options provided to the Commissioners Court for consideration include security services at the County's North Campus that could be provided by Constables, or by a private security company at a lower estimated cost.

**FISCAL IMPACT AND SOURCE OF FUNDING:**

The fiscal impacts of funding these recommendations (specifically Category A recommendations and items considered by the Security Committee), are included in the Security Reserve in the Fiscal Year 2014 Preliminary Budget.

**REQUIRED AUTHORIZATIONS: NA**