

**Charlotte County Board Of County Commissioners
Agenda Item Summary**

Item Number: F- 1

1 DEPARTMENT MAKING REQUEST

Budget and Administrative Services

2 MEETING DATE

12/9/2014 9:00:00 AM

3 REQUESTED MOTION/ACTION

- a) Approve moving the costs of the Justice Center Lobby Security from the General Fund to the Charlotte County Sheriff's Courts budget; and
- b) In addition, increase lobby security staff in the Justice Center Lobby due to the increased Justice Center hours of operation.

4 AGENDA

Consent

5 IS THIS ITEM BUDGETED (IF APPLICABLE) - Yes

Budget Action

Approve budget adjustment in the amount of \$409,681 to the Charlotte County Sheriff's Courts Budget. Currently, \$289,902 is being charged to the General Fund and an additional \$119,779 is required due to increased lobby hours, for a total of \$409,681.

Financial Impact Summary Statement

There will be no additional impact to the Charlotte County Board of County Commissioner's budget. This action transfers the costs from the Charlotte County Board of County Commissioner's budget to the Charlotte County Sheriff's Courts Budget. The Sheriff's budget is paid out of the Charlotte County Law Enforcement MSTU Fund and will not change the bottom line of this fund, but will streamline the invoicing and payment process by reducing the steps and including these costs in the Charlotte County Sheriff's Courts Budget.

Detailed Analysis Attached -

Budget Officer-

6 BACKGROUND (Why is this Action Necessary, and What Action will be accomplished)

Presently, the costs of the Justice Center Lobby Security, between the hours of 8:00 a.m. to 5:00 p.m., Monday thru Friday, is charged to the Justice Center budget which is part of the General Fund at a cost of \$289,902 annually which is paid by the Sheriff's office then billed to the County. The County pays for it out of the General Fund.

The Lobby Staff at the Justice Center is now required to provide security for an average of 14 additional hours per week due to the increased Justice Center Hours of operation. Due to a review by the Sheriff's office, it has been recommended that more staffing is needed to provide the security for the additional hours of operation. The following staffing is recommended: Full-time Certified Law Enforcement Officers - 2, Part-time Certified Law Enforcement Officers - 5, and Corporal - 5. Currently, these costs would be paid out of the General Fund - Justice Center. However, it would be more efficient to streamline the invoicing and payment process by including these costs in the Charlotte County Sheriff's Courts Budget. The Sheriff's Courts Budget is currently \$1,775,881; this adjustment will bring it to a total of \$2,185,562.

ATTACHMENTS:

Name:

Description:

Type:

[Justice Center Back-up.pdf](#)

Justice Center Back-up

Backup
Material

Revised Court Security Proposal

	New transfer DFC	Currently operating DFC	Current Corporal	5 Part time LEO
Salary (LEO)	\$ 50,321.00	\$ 50,321.00 ***	\$ 61,505.00	\$120,770.00
Employer Fica	\$ 3,849.56	\$ 3,849.56	\$ 4,705.13	\$9,238.91
FRS (FY 13/14)	\$ 9,973.62	\$ 9,973.62	\$ 12,190.29	\$23,936.61
Health/Life Ins (Employee)	\$ 9,253.00	\$ 9,253.00	\$ 9,253.00	-
Total Salary & Benefits	\$ 73,397.18	\$ 73,397.18	\$ 87,653.42	\$ 153,945.52
Additional Expense:				
Hiring Costs			-	
Uniforms & Equip	\$ 1,100.00	\$ 1,100.00	\$ 1,100.00	\$ 5,500.00
Vest	\$ 800.00		-	
Duty Weapon	\$ 600.00		-	
Workstation	\$ 600.00		-	
Prof. Liability Ins	\$ 660.00	\$ 660.00	\$ 660.00	\$ 3,300.00
Workers Compensation	\$ 1,122.00	\$ 1,122.00	\$ 1,122.00	\$ 5,610.00
Portable Radio	\$ 3,000.00		-	
Patrol Vehicle w/Lights	\$ 31,000.00		-	
Laptop & Mount	\$ 4,000.00			
Vehicle Mounted Radio	\$ 3,500.00			
Total Additional	\$ 46,382.00	\$ 2,882.00	\$ 2,882.00	\$ 14,410.00
Total Cost for LEO Deputy	\$ 119,779.18	\$ 76,279.18	\$ 45,268	\$ 168,355.52

.5 Cpl

Total MOU \$ 409,681.59

Office of the Sheriff



Sheriff of Charlotte County

7474 Utilities Road
Punta Gorda, Florida 33982
(941) 639-2101

July 22, 2014

The Charlotte County Sheriff's Office has reviewed the security needs of the Justice Center due to increased Court House Hours of Operation. The Lobby Staff is now required to provide security until an average of 14 hours each week past normal business hours up to 8:00 PM in the evening. The following staffing is recommended if the security duties are to be contracted to the Sheriff's Office.

Description	Costs
(2) Full-time Certified LEO (Year One)	\$221,866 (Equipment costs included)
(5) Part-time Certified LEO (Year One)	\$168,356 (Equipment costs included)
(.5) Corporal	\$ 55,470 (Equipment costs included)
Total Costs for all Year One:	\$445,692
Year Two	Costs
(2) Full-time Certified LEO (Year Two)	\$178,366 (Equipment costs included)
(5) Part-time Certified LEO (Year Two)	\$168,356 (Equipment costs included)
(.5) Corporal	\$ 55,470 (Equipment costs included)
Total Costs for Year Two:	\$402,192

This will be as a revenue/expenditure to the Sheriff's Office from the County and will not be a budgeted item to the Sheriff.



TWENTIETH JUDICIAL CIRCUIT OF FLORIDA

MEDIATION PROGRAMS
637-2281
CITIZENS DISPUTE
637-2281
JUVENILE ARBITRATION/TEEN COURT
637-2281
FAMILY COURT SERVICES
505-4780

ADMINISTRATIVE OFFICE OF THE COURTS
CHARLOTTE COUNTY JUSTICE CENTER
350 EAST MARION AVENUE
PUNTA GORDA, FLORIDA 33950
TELEPHONE (941) 637-2281
FAX: (941) 637-2283

COUNTY PROBATION
637-2227
SUPERVISED RELEASE
637-2227
PRETRIAL SERVICES
637-2116
CASE MANAGEMENT
637-2281

June 24, 2011

Honorable Robert Starr, Chairman
Charlotte County Board of Commissioners
18500 Murdock Circle
Port Charlotte, FL 33948

Commissioner Starr,

Pursuant to our June 8, 2011 meeting, we are pleased to advise you that we have received the cost figures, from both County Administration and the Charlotte County Sheriff's Office, relating to front entrance security at the Charlotte County Justice Center. Based on the cost analysis provided, it appears that in year one, costs will essentially be neutral and in year two, the county will realize a savings. As previously discussed, we have been in an ongoing dialogue with County Administration and the Sheriff's Office in an effort to enhance the overall security at the Justice Center. I have discussed this proposal with the Charlotte County judiciary as well as other officials within the Justice Center, and we recommend going forward with the proposal. Having the Sheriff's Office assume front entrance security duties will significantly enhance our overall security infrastructure at the Justice Center. We respectfully request your support for this plan, as outlined in the enclosed documents. We urge the Board of County Commissioners to adopt this recommendation. Enclosed is a recommendation letter from our County Administrative Judge Paul Alessandroni and a budget analysis, containing the current and proposed costs for front entrance security.

Thank you for taking the time to meet with us earlier this month and for your attention to this matter of great importance. Please do not hesitate to contact me should you have any questions or comments.

Sincerely,

Jon Embury
Court Operations Manager

cc: Ray Sandrock, County Administrator
Kelly Shoemaker, Assistant County Administrator