

CAPISTRANO BAY DISTRICT
AGENDA REPORT
June 28, 2011

Security Reports

ITEM F.2

Securitas Contract for Next Two Years Through June 2013

To first set the record straight, the three-year contract that was referred to in the recent budget workshop meeting had ended in 2009 and the current year was under a contract amendment that was approved in July of 2009 then amended a second time in March of 2010, a few months before the end of that fiscal year. This last amendment was good through June of this year.

The following pages present the security service contract proposal for the next two fiscal years that would take the District through June 2013 with no changes in fees during this two year period:

Pages 2-3 (July 2011 through June 2013) **3.4% increase to \$335,590**

Securitas introductory letter and proposal for next two years.

This represents a 3.4% increase but will not change for 2 years.

Page 4 (March 2010 through June 2011) **1.0% increase to \$334,090**

This was an amendment to deal with an unplanned state payroll tax increase. The Board made the choice to absorb the increase rather than have the security staff take an additional deduction on their paychecks. This covered the final 4 months of FY210 plus all of FY2011 and represents an additional increase of 1.0% to make the entire year an increase of almost 2%.

Page 5 (July 2009 through February 2010) **less than 1% increase to \$332,323**

This was the amendment intended for all of FY2010 but was amended (see above) in March to handle the surprise state payroll tax increase.

Page 6 (July 2008 through June 2009) **3% increase to \$330,675**

In prior fiscal years:

FY2008 **5% increase to \$320,815**

FY2007 **3% increase to \$303,480**