



# Board Agenda Item 30

DATE: December 13, 2016

TO: Board of Supervisors

SUBMITTED BY: Robert W. Bash, Director of Internal Services/Chief Information Officer

SUBJECT: Internal Services Department Salary Resolution Amendment

RECOMMENDED ACTION(S):

- 1. Approve Salary Resolution Amendment for the Internal Services Department, Security Org 8970 as reflected on Appendix "C", on file with the Clerk, effective December 19, 2016.**
- 2. Adopt Budget Resolution increasing the FY 2016-17 appropriations and estimated revenues in the Internal Services Department, Security Org 8970 in the amount of \$197,440 (4/5 vote).**

In order to fulfill the request to increase security services at the Heritage Center, Hall of Records, and Plaza tower, approval of the recommended actions is necessary to ensure Internal Services Department, Security Services has sufficient staffing.

ALTERNATIVE ACTION(S):

Not approving the recommended actions would keep the level of security services at its current level.

FISCAL IMPACT:

There is no increase in Net County cost for FY 2016-17 as a result of the recommended actions. Approval of the recommended action No. 2 will increase FY 2016-17 appropriations and estimated revenues in the amount of \$197,440 in the Internal Services Department, Security Org 8970 to fund additional staffing costs. Total cost for the remainder of FY 2016-17 is estimated at \$197,440 and would be funded by charges to user departments in each location. Funding for subsequent salaries and benefits will be included in future Department budget requests.

DISCUSSION:

As a result of ongoing security concerns, the occupants of the Heritage Center, Hall of Records, and Plaza tower are requesting an increase in security services which requires Security Services to increase current staffing levels.

The first recommended action increases the permanent position allocation in the Internal Services Department, Security Org 8970 by eight to ensure sufficient staffing for the increase in requested services. The second recommended action increases the FY 2016-17 appropriations and estimated revenues by \$197,440 to fund the additional staffing costs.

ATTACHMENTS INCLUDED AND/OR ON FILE:

Salary Resolution Amendment - Appendix "C"  
On file with the Clerk - Budget Resolution

CAO ANALYST:

John Hays