



Board Agenda Item 38

DATE: October 23, 2018

TO: Board of Supervisors

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

SUBJECT: 2008 Public Facilities Impact Fees - General Government

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Internal Services Department - Information Technology Division Org 8905 in the amount of \$243,370, plus accrued interest, to pay for a portion of the Virtual Desktop Infrastructure technology project (4/5 vote).

Approval of the recommended action will allow the County to expand mobile workforce capabilities beyond existing infrastructure to meet urban and rural service demands using the public facilities impact fees (PFIF) collected under the Board's 2008 PFIF program. This item is countywide.

ALTERNATIVE ACTION(S):

If the recommended action is not approved, the Internal Services Department - Information Technology (ISD - IT) Division will not be able to apply PFIF to this project.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. The funds were collected under the General Government category of the 2008 PFIF program and are to be used to pay for portions of such public facilities that are attributable to increased demand reasonably related to new development. Approval of the recommended action will increase FY 2018-19 appropriations and estimated revenues in the ISD-IT Division Org 8905 in the amount of \$243,370, plus accrued interest and reduce the reserves in Public Facility Fees Fund 1550, Subclass 15503 - General Government to fund 8% of the cost for the Virtual Desktop Infrastructure (VDI) solution, estimated at \$2.97 million.

DISCUSSION:

California Government Code, section 66000 provides a process by which the Board may establish PFIF.

The PFIF was established by the Board in 2008 to pay for portions of qualified public facilities in six categories, which was based on an impact fee study conducted in 2006. The six categories were Countywide Public Protection, General Government, Libraries, Health & Human Services, Sheriff's Patrol and Investigation, and County Parks and Open Space. Consistent with the 2006 impact fee study and as provided in the capital improvement plan for the PFIF, most recently updated by the Board on March 20, 2018, PFIF funds in the Countywide General Government category may be spent on improving computer equipment and programs.

The continued increase in population across the County's large geographical region creates demand and pressure to expand County General Government Services beyond the existing infrastructure. In order to maintain and satisfy urban and rural requests for service, County staff are becoming a mobile workforce with need for on-demand access to digital information hosted locally and within cloud-based providers. VDI technology allows employees to securely access their unified desktop resources from multiple devices and physical locations, including an assigned workspace, customer, or residential sites. The specified one-time funds will be spent on a Dell VxRail hardware solution, as the platform for VDI software to reside. The cost for the initial hardware is quoted at \$297,000 for the first 300 users of the system, and the IT Strategic plan sponsors the expansion of VDI to more than 2,000 users within the next 18 months, with incremental costs totaling \$2.97 million. The General Government facility funds, from the 2008 PFIF will be applied to the VxRail purchase, up to \$243,370, and the product will be installed on-site, operational and invoiced before November 10, 2018.

Population growth supports the move into the mobile technology space, which is only a small fraction of the business ISD provides to departmental customers. ISD-IT Division will continue to provide application hosting, systems and database design, data storage, programming, network and cabling support, and desktop support as rate-based services. The purchase of the VDI hardware enables workplace sharing, centralized IT management over desktop and remote access to required information and saves County facility space while serving an ever-expanding population base, which puts increased demands on General Government services provided by the County. The square footage of office space allocated per employee is approximately 200 square feet (sq. ft.) (12 sq. ft. x 12 sq. ft. of workspace, plus general pathway). The PFIF funding amount of \$243,370 is 8% of the project cost of \$2.97 million for the VDI solution. Of the 2,000 planned VDI employees, ISD - IT anticipates up to 780 County staff to utilize workplace sharing, equating to a workspace offset of 12,480 sq. ft. $[(780 \text{ staff} \times 200 \text{ sq. ft.}) \times 0.08 = 12,480]$. This offset is 9.65% of the General Government space requirement of 129,354 sq. ft. (544,320 sq. ft. - 414,966 sq. ft.), based upon population growth between 2005 and 2020.

Approval of the recommended action will allow the County to expand a portion of mobile workforce capabilities beyond the existing infrastructure to meet urban and rural service demands while reducing the need for additional office space to provide services.

REFERENCE MATERIAL:

BAI #41, September 11, 2018
BAI #33, August 7, 2018
BAI #10, March 20, 2018

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution

CAO ANALYST:

Juan Lopez