



Board Agenda Item 41

DATE: September 11, 2018

TO: Board of Supervisors

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

SUBJECT: 2008 Public Facilities Impact Fee - Countywide Public Protection and Health & Human Services

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 total amount of \$452,245, plus accrued interest, to pay for portions of public facilities, including \$395,195 for upgraded and refreshed radio communication systems for emergency services and \$57,050 for new network infrastructure for leased facilities for the Department of Social Services, attributable to increased demand reasonably related to new development (4/5 vote).

Approval of the recommended action will allow for the upgrade and refresh of radio communication systems between emergency service jurisdictions where development activities are occurring and to develop the network infrastructure necessary for the 530,000 square feet of leased facilities on the former Schneider Electric Campus, to be occupied by the Department of Social Services. The recommended action would be funded using the public facilities impact fees (PFIF) collected under the Board's 2008 PFIF program to be expended on qualifying projects. This item is countywide.

ALTERNATIVE ACTION(S):

If the recommended action is not approved, the Internal Services Department-Information Technology Division will not be able to apply PFIF to these projects.

FISCAL IMPACT:

There is no Net County Cost associated with the recommended action. Approval of the recommended action will increase appropriations and estimated revenues in the ISD-Information Technology Division Org 8905 in the amount of \$452,245, plus accrued interest.

The total project cost for the radio communication system upgrade and refresh for emergency service jurisdictions is approximately \$2.8 million. The fees collected from the PFIF program under the Countywide Public Protection category in the amount of \$395,195, plus accrued interest will be used to pay for a portion of the project.

The total project value for the leased facilities for the Department of Social Services is approximately \$244 million. The proportionate project cost for expanded square footage attributable to new development is \$83 million. The full estimated cost for equipment and fiber runs on this effort are \$500,000 with approximately \$100,000 - \$200,000 being estimated for connections between buildings. The fees collected from the PFIF program under the Health & Human Services categories in the amount of \$57,050 will be used as partial

funding for a portion of the project.

DISCUSSION:

The Board established the PFIF program in 2008 to pay for portions of qualified public facilities in six categories. The program 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 Public Protection category may be spent to upgrade and refresh radio communication systems to the extent necessary to maintain the existing level of service, and PFIF funds in the Health and Human Services category may be spent on network infrastructure necessary as a tenant improvement to make leased property functional.

At the time of the original impact fee report, the Zetron system for radio interoperability between emergency service jurisdictions had just been installed. Interoperability between jurisdictions is most necessary in areas where development activities are happening and where jurisdictions typically meet. Now, the hardware and operating systems are no longer being supported and parts to maintain functionality are becoming obsolete. Current technology requires the Zetron system to be refreshed to maintain functionality and current service levels. Interoperability relies on jurisdictions to refresh along a similar timeframe and other jurisdictions are already moving forward.

Following a recent space study for the Human Services System, the Department of Social Services (DSS) was determined to have a need for approximately 500 thousand square feet of space attributable to new development. The County has entered into an agreement to lease 530,000 square feet on the former Schneider-Electric campus with improvements for the DSS space needs. Whereas these are leased facilities, the networking infrastructure is an improvement to the facilities on the campus that is the responsibility of the County to complete. Without this network infrastructure, the Department of Social Services would not be functional.

Approval of the recommended action will allow for the upgrade and refresh of radio communication systems between emergency service jurisdictions and to develop the network infrastructure necessary for the 530,000 square feet of leased facilities on the former Schneider Electric Campus, to be occupied by the Department of Social Services.

REFERENCE MATERIAL

BAI #10, March 20, 2018

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution

CAO ANALYST:

Juan Lopez