



Board Agenda Item 53

DATE: June 4, 2019

TO: Board of Supervisors

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

SUBJECT: Internal Services Department FY 2018-19 Year-End Adjustments

RECOMMENDED ACTION(S):

- 1. Adopt Budget Resolution increasing FY 2018-19 appropriations and estimated revenues for the Internal Services Department, Security Services - ISF Org 8970 in the amount of \$170,000 for alarm service requests and parking rate increases (4/5 vote).**
- 2. Adopt Budget Resolution increasing FY 2018-19 appropriations for the Internal Services Department, Security Services - ISF Org 8970 in the amount of \$160,000 for lighting upgrades at the Plaza parking structure (4/5 vote).**

Approval of the recommended actions will ensure the Internal Services Department (ISD) - Security Services Division has sufficient appropriations and revenues to meet the departmental needs arising from increased requests from user departments and the resulting effect of unanticipated increases in expenditures. This item is countywide.

ALTERNATIVE ACTION(S):

There is no viable alternative action. ISD will not be able to continue to support customer requests from County departments if there is not an increase in appropriations and estimated revenues.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. Approval of the first recommended action will increase the FY 2018-19 appropriations and estimated revenues in the ISD - Security Services ISF Org 8970 in the amount of \$170,000 to meet the increased requests and needs of user departments for alarm services including inspections, repairs and replacement. Additionally this adjustment accounts for negotiated rate increases in parking agreements with the City of Fresno. All costs associated with this recommended action are funded by charge backs to user County Departments from requested alarm services and employee parking fees.

Approval of the second recommended action will increase the FY 2018-19 appropriations in the ISD - Security Services ISF Org 8970 in the amount of \$160,000, using available retained earnings to fund the costs related to facility maintenance services provided to upgrade the lighting at the Plaza Building parking structure.

DISCUSSION:

ISD - Security Services provides a variety of alarm services, including maintenance, inspection, repairs, and replacement to support County departments. Due to unforeseen increases in customer requests

associated with Account 7205-Maintenance-Equipment, there is a need to increase appropriations and estimated revenues by \$120,000 in order to allow for the continued execution of alarm service requests. Additionally, Security administers the County parking program, and during FY 2018-19, the City of Fresno executed parking rates increases affecting parking spaces used by County employees. These increases resulted in the need to increase appropriations and estimated revenues by \$50,000 in Account 7340-Operating Leases Buildings. In total, these additional appropriations amount to \$170,000.

An increase in appropriations is also needed in ISD - Security Services ISF Org 8970, in the amount of \$160,000 in Account 7345 - Facility Operation & Maintenance, to fund lighting upgrades at the Plaza parking structure. This appropriation adjustment will be funded using available retained earnings in Security Services Fund 1035.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolutions (Org 8970)

CAO ANALYST:

Yussel Zalapa