



Board Agenda Item 30

DATE: January 7, 2020

TO: Board of Supervisors

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

SUBJECT: ISD Budget Resolutions Increasing FY 2019-20 Budgets to Fulfill Customer Departments' Building Service Requests

RECOMMENDED ACTION(S):

1. **Adopt Budget Resolution increasing FY 2019-20 appropriations and estimated revenues for the Internal Services Department, Information Technology Services Org 8905 in the amount of \$2,530,000 to fulfill service requests from customer departments (4/5 vote);**
2. **Adopt Budget Resolution increasing FY 2019-20 appropriations and estimated revenues for the Internal Services Department, Facility Services Org 8935 in the amount of \$1,450,000 to fulfill service requests from customer departments (4/5 vote); and**
3. **Adopt Budget Resolution increasing FY 2019-20 appropriations and estimated revenues for the Internal Services Department, Security Services Org 8970 in the amount of \$280,000 to fulfill service requests from customer departments (4/5 vote).**

Approval of the recommended actions will provide sufficient appropriations in FY 2019-20 to fulfill customer departments' building service requests in Internal Services Department Information Technology Services Division (ITSD) Org 8905, Facility Services Org 8935, and Security Services Org 8970. This item is countywide.

ALTERNATIVE ACTION(S):

Not approving the recommended actions would result in insufficient appropriations for each Org. As a result, the Department would be unable to fulfill the service requests from customer departments.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended actions. All costs associated with the recommended actions will be recovered through direct charge-backs to the department requesting the building service or reimbursed through the County's property insurance carrier. Approval of the recommended actions will increase the FY 2019-20 appropriations and estimated revenues in ITSD Org 8905 by \$2,530,000 (direct charge-backs), Facility Services Org 8935 by \$1,450,000 (\$250,000 direct charge-back and \$1,200,000 property insurance), and Security Services Org 8970 by \$280,000 (direct charge-back).

DISCUSSION:

Expenditures incurred for Information Technology Services, Facility Services, and Security Services are on

a per-job basis as requested by County departments or due to an emergency. Appropriations for these Orgs were not included in the adopted FY 2019-20 budget due to costs estimates not being fully received and/or uncertain estimated completion dates for each project.

For ITSD Org 8905, the request to increase appropriations and estimated revenues in the amount of \$2,530,000 is for the following projects:

- Department of Public Health - Emergency Medical Services (EMS) Building in the amount of \$780,000. Work consists of bringing fiber optic internet to the building, network cabling inside the building, and installation of a back-up generator.
- District Attorney's Office - Rowell Building in the amount of \$1,105,000. Work consists of bringing fiber optic internet to the building, network cabling inside the building, installation of uninterruptable power supply units and associated hardware, wireless internet access points, and other miscellaneous IT equipment.
- Assessor-Recorder's Office - Recorder Building in the amount of \$645,000. Work consists of bringing fiber optic internet to the building and network cabling inside the building.

For Facility Services Org 8935, the request to increase appropriations and estimated revenues in the amount of \$1,450,000 is for the following projects:

- Department of Public Health - Brix/Mercer Building in the amount of \$1,000,000 for repairs/renovations related to the flood that occurred in October 2018.
- District Attorney's Office - Rowell Building in the amount of \$250,000 to install building access controls.
- Sheriff-Coroner's Office - North Annex Jail in the amount of \$200,000 for repairs/renovations related to the flood that occurred in August 2019.

For Security Services Org 8970, the request to increase appropriations and estimated revenues in the amount of \$280,000 primarily consists of video surveillance projects for the EMS and Rowell Buildings and fire sprinkler monitoring at the EMS Building.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Budget Resolution 8905
On file with Clerk - Budget Resolution 8935
On file with Clerk - Budget Resolution 8970

CAO ANALYST:

Yussel Zalapa