



# Board Agenda Item 24

DATE: June 9, 2020

TO: Board of Supervisors

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

SUBJECT: Internal Services Department FY 2019-20 Year-End Adjustments

RECOMMENDED ACTION(S):

- 1. Adopt Budget Resolution increasing FY 2019-20 appropriations and estimated revenues for the Internal Services Department, Security Org 8970 in the amount of \$223,000 for alarm system and access control upgrades for various user departments (4/5 vote).**
- 2. Adopt Budget Resolution increasing FY 2019-20 appropriations for the Internal Services Department, Fleet Services Org 8910 in the amount of \$525,000 due to increased demand for vehicle maintenance and repair services and increased fuel costs (4/5 vote).**
- 3. Adopt Budget Resolution increasing FY 2019-20 appropriations for the Internal Services Department, Information Technology Svc- ISF Org 8905 in the amount of \$2,000,000 for increased services primarily related to the COVID-19 pandemic response (4/5 vote).**

Approval of the recommended actions will ensure the Internal Services Department (ISD) has sufficient appropriations and revenues within the Security, Fleet Services, and Information Technology Services Divisions to meet the needs arising from user departments and resulting in unanticipated expenditures. The proposed increases result from security system upgrades, increased vehicle services and fuel, and hardware purchases and installations related to telework infrastructure in response to COVID-19. This item is countywide.

ALTERNATIVE ACTION(S):

There are no viable alternative actions. The Department will not be able to support added service requests from user departments, without 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 2019-20 appropriations and estimated revenues in the ISD - Security Services Org 8970 in the amount of \$223,000 [Accounts 7205 - Maintenance-Equipment (\$165,700) and 7309 - Computer Service Software (\$57,300)] to meet the needs of various user departments for alarm services and equipment associated with the installation and programming of video surveillance, intrusion and fire alarm systems. Additionally, the adjustment accounts for unplanned system upgrades to Milestone and Hirsch access control. All costs are funded through charge backs to the user departments.

Approval of the second recommended action will increase the FY 2019-20 appropriations in the ISD - Fleet

Services Org 8910 in the amount of \$525,000 [Accounts 7205 - Maintenance-Equipment (\$175,000), 7275 - Inventory Purchases (\$25,000), and 7410 - Fuel (\$325,000)] to respond to service requests from user departments for vehicle maintenance and repair. Additionally, the adjustment accounts for unforeseen increases in fuel costs resulting from high fuel usage in the early part of FY 2019-20. Costs associated with the recommended action are funded through charge backs to the user departments and outside agencies utilizing County fuel operations.

Approval of the third recommended action will increase the FY 2019-20 appropriations in the ISD - Information Technology Org 8905 in the amount of \$2,000,000 [Account 7311 - End User Software] to meet increased requests from user departments related to telework infrastructure as emergency protective measures and operational changes in response to the Novel Coronavirus (COVID-19) pandemic. All costs associated with this recommended action will be funded by a combination of charge backs to the user departments and public assistance funds provided through Federal Emergency Management Agency, Coronavirus Aid, Relief, and Economic Security (CARES) Act or other Federal/State/local agencies.

DISCUSSION:

ISD - Security provides a variety of alarm services, including maintenance, monitoring, repair, and replacement to support user department needs. Due to unforeseen increases in service requests, the Department requests to increase appropriations and estimated revenues to allow for continued execution of alarm service requests. Additionally, ISD - Security manages the County's Hirsch Access Control System, which underwent a significant upgrade in FY 2019-20. The upgrade resulted in the need to increase appropriations and estimated revenues. These two appropriation requests total \$223,000.

ISD - Fleet Services provides vehicles, fuel, and vehicle repair and maintenance services to user departments. Due to increased customer requests for vehicle maintenance and repair, increased appropriations are needed. Fleet Services also maintains the County's fuel systems. Early in FY 2019-20, a significant increase in fuel demands from both County departments and outside agencies, combined with high fuel costs experienced at the time, resulted in an unexpected increase in fuel costs. As a result, the Department seeks to increase appropriations and estimated revenues. The two appropriation requests total \$525,000.

ISD - Information Technology Services provides information technology hardware, software, and support services to user departments. Due to the increased demand for portable computers and developing telework infrastructure to address emergency protective measures and operational changes in response to the Novel Coronavirus (COVID-19) pandemic, a significant number of new laptop and tablet computers were purchased. Major additions to back-end hardware that supports remote and telework options for County staff and the associated additional labor to implement these changes also increased. This appropriation request for the Initial costs for the County response to COVID-19 total \$2,000,000.

ATTACHMENTS INCLUDED AND/OR ON FILE:

- On file with Clerk - Resolution (Org 8970)
- On file with Clerk - Resolution (Org 8910)
- On file with Clerk - Resolution (Org 8905)

CAO ANALYST:

Sonia M. De La Rosa