



Contra Costa County

To: Board of Supervisors
From: David Twa, County Administrator
Date: October 22, 2019

Subject: Appropriation Transfer for Approved FY 2019-20 Venture Capital Projects

RECOMMENDATION(S):

APPROVE Appropriation Adjustment No. 5008 transferring \$2,490,000 in appropriations to the Airport (0843), Animal Services (0366), Conservation & Development (0280), Department of Information Technology (0147), Telecommunications (0060), Employment and Human Services (0501), Human Resources (0035), Library (0620), Public Defender (0243), Public Works (0650), Sheriff-Coroner (0255), and Treasurer-Tax Collector (0015) for fiscal year 2019-20 Venture Capital Projects.

FISCAL IMPACT:

Project funds are budgeted in the General Fund Contingency for FY 2019-20 (100% General Fund).

BACKGROUND:

The Board of Supervisors adopted a Budget Policy in 2006, which included a resource intended to improve departmental operations. Per this policy, in FY 2019-20 funding was made available for technology projects to be used to increase efficiencies and economies in departments that did not have resources available within their normal operating budgets for such expense. Requests for these funds were submitted with the Departments' baseline

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **10/22/2019** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I
Supervisor
Candace Andersen, District II
Supervisor
Diane Burgis, District III
Supervisor
Karen Mitchoff, District IV
Supervisor

ABSENT: Federal D. Glover, District V
Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: October 22, 2019

David Twa, County Administrator and Clerk of the Board of Supervisors

By: Stacey M. Boyd, Deputy

Contact: Lisa Driscoll, (925)
335-1023

cc:

budgets. Departments included requests of \$4,272,580 and the County Administrator was able to approve \$2,490,000.

BACKGROUND: (CONT'D)

FY 2019-20
Venture Capital Requests

<u>Department</u>	<u>Amount</u>	<u>Project Title</u>
Airport	\$52,000	Radio Equipment for Firefighting personnel
Airport	\$30,000	Security Gate Switch Equipment
Animal Services	\$22,000	Electronic Deposit Program upgrade
Animal Services	\$23,000	Presynct Reporting System
Conservation & Development	\$175,000	Electronic Plan Check
Dept of Info Technology	\$174,000	Wi-Fi Access Points
Dept of Info Technology	\$600,000	Network/Application Redundancy
Dept of Info Technology	\$30,000	Critical Service Redundancy
Dept of Info Technology	\$130,000	Print Management Solution
Dept of Info Technology	\$90,000	Hilltop Safety Fencing
Employment & Human Svcs	\$80,000	Electronic-based case assignment
Human Resources	\$70,000	Skills Survey
Human Resources	\$268,000	Smart Enterprise Resource Planning-PeopleSoft
Library	\$25,000	Remote Computer Management System
Public Defender	\$220,000	Infrastructure Renovation - Rewiring
Public Works	\$100,000	Business Analysis of Project Delivery Process
Sheriff-Coroner	\$271,000	Cyber Security Software Upgrade
Treasurer-Tax Collector	\$100,000	Cashiering Project
Treasurer-Tax Collector	\$15,000	Server Room Cooling Unit
Treasurer-Tax Collector	\$15,000	Offsite Back-up Server

TOTAL \$2,490,000

CONSEQUENCE OF NEGATIVE ACTION:

Departments will not receive the resources needed to fund the aforementioned projects.

ATTACHMENTS

APOO 5008: 2019/20 Venture Capital Allocations