



Contra
Costa
County

To: Board of Supervisors
From: Monica Nino, County Administrator
Date: November 2, 2021

Subject: Appropriation Transfer for Approved FY 2021-22 Venture Capital Projects

RECOMMENDATION(S):

APPROVE Appropriation Adjustment No. 5006 transferring \$1,879,400 in appropriations to the Animal Services (0366), County Counsel (0030), District Attorney (0242); Department of Information Technology & Telecommunications (0147) & (0060), Employment and Human Services (0503), Health Services - Hospital Enterprise (0540), Library (0620), Public Defender (0243) for fiscal year 2021-22 Venture Capital Projects.

FISCAL IMPACT:

Project funds are budgeted in the General Fund Contingency for FY 2021-22 (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 2021-22 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 budgets. Departments included requests of \$3,974,284 and the County Administrator was

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY ADMINISTRATOR

☐ RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **11/02/2021** ☒ 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

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: November 2, 2021

, County Administrator and Clerk of the Board of Supervisors

ABSENT: Federal D. Glover, District V
Supervisor

By: Stacey M. Boyd, Deputy

Contact: Lisa Driscoll, (925)
655-2047

cc:

able to approve \$1,879,400.

BACKGROUND: (CONT'D)

FY 2021-22
Venture Capital Requests

<u>Department</u>	<u>Amount</u>	<u>Project Title</u>
Animal Services	\$13,400	Contracts and Grant Management system for Animal Benefit Fund
County Counsel	\$62,000	File Server
District Attorney	\$43,000	File Server
Dept of Info Technology	\$184,000	Wi-Fi Access Points (55)
Dept of Info Technology	\$60,000	Hilltop Security Fencing
Dept of Info Technology	\$95,000	Shady Brook Tower Generator
Dept of Info Technology	\$500,000	Cloud Computing
Employment & Human Svcs	\$60,000	Structured Decision-Making System for Adult Protective Services
Health Services	\$423,000	Website Redesign
Health Services	\$80,000	Cybersecurity Incident Response
Library	\$80,000	Public Scanning/Fax Stations
Library	\$18,000	Print Release Kiosks
Public Defender	\$188,000	Workstation Replacement
Public Defender	\$73,000	File Server
TOTAL	\$1,879,400	

CONSEQUENCE OF NEGATIVE ACTION:

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

ATTACHMENTS

TC 24 & 27 AP 5006