



A Tradition of Stewardship
A Commitment to Service

Agenda Date: 1/5/2016

Agenda Placement: 6H

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors

FROM: Jon Gjestvang - Chief Information Officer
Information Technology Services

REPORT BY: Wendi Agans, Staff Services Analyst I - (707) 253-6133

SUBJECT: Budget transfer and purchase of a fixed asset related to a server and increased storage capacity

RECOMMENDATION

Chief Information Officer and Sheriff request approval of Budget Transfer No. ITS001 increasing appropriations in the Information Technology Services budget in the amount of \$41,597 with offsetting revenue from the Sheriff's budget and establishment of a fixed asset in the amount of \$41,597 for the purchase of a computer server with tape drive backup and network support necessary for the storage of in car and future body camera evidence. (4/5 vote required)

EXECUTIVE SUMMARY

As approved in the FY 2015-16 Budget, the Sheriff's Department appropriated funds for the In-Car/Body Camera Server backup support. The current backup system has reached the end of its life and is in need of replacement. In addition to upgrading the backup system, the department needed to increase storage capacity and network support related to current and future In-Car/Body Camera storage needs. Included in the upgrade is the server, backup tape storage and support rack. The Department worked with the County's Information Technology Services Department in researching the most cost effective solution providing for current and future needs for data storage per Government Code 26202.6 which requires routine video monitoring be stored for one year before destroying recordings. Approval of the recommended action will enable the department to replace the server, increase storage and upgrade the current backup system.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes

Where is it budgeted?	Sheriff. Approval of Budget Transfer ITS001 will move appropriations from the Sheriff's budget to ITS.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	These items were approved during the FY 2015-16 budget process in the Sheriff's budget. Due to the combined costs of each piece exceeding the Fixed Asset limit of \$5,000, this discretionary purchase is required to be established as an individual fixed asset to be purchased out of ITS's budget.
Is the general fund affected?	Yes
Future fiscal impact:	Continued maintenance costs will be included in the annual ITS cost allocation plan and included in the Sheriff's budget in future fiscal years.
Consequences if not approved:	California Government Code 26202.6 requires one year storage of video monitoring. If the Sheriff's Department does not upgrade the server and backup equipment, the capacity to store In-Car/Body Camera evidence will be limited and the County would not be in compliance with the code section.
Additional Information:	With the passage of the 2011 Public Safety Realignment Act, the financial structure was modified for existing programs operated with State funds. Several public safety programs now have revenue deposited into Special Revenue Funds (SRF) rather than directly to department budgets. Rural and Small County Law Enforcement Assistance Program Allocation (RASCLEAP) is one of the programs where funds are transferred from the SRF into the Sheriff's budget based on approved expenditures. The purchase of the server is an approved expenditure. Approval of Budget Transfer ITS001 will appropriate funds in the Information Technology Services (ITS) budget with offsetting revenue from the Sheriff's RASCLEAP funds.

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

This action will move previously budgeted appropriations for the purchase of necessary upgrades to the current computer server located at the Sheriff's Office from the services and supplies account to a fixed asset account and will establish a new fixed asset. As approved in the FY 15-16 Budget, the Sheriff's Department appropriated funds for the In-Car/Body Camera Server backup support. This purchase will complete the necessary upgrades to the server and network support of our current and future In-Car/Body Camera storage needs. The upgrade includes a server, backup tape storage and support rack. The Department worked with the County's Information Technology Services Department to research the most cost effective solution providing for current and future needs for data storage.

Approval of the recommended action will enable the department to replace the server, increase storage and upgrade the current backup system. The Sheriff's Department has budgeted Rural and Small County Law Enforcement Assistance Program (RASCLEAP) Funds for the purchase of this storage system.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Molly Rattigan