



A Tradition of Stewardship  
A Commitment to Service

Agenda Date: 2/4/2020

Agenda Placement: 6L

## NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

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**TO:** Board of Supervisors  
**FROM:** Jon Gjestvang - Chief Information Officer  
Information Technology Services  
**REPORT BY:** Michael Parker, Staff Services Analyst II - 707-299-1517  
**SUBJECT:** Revision of Capital Asset Schedule

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### **RECOMMENDATION**

Chief Information Officer requests a revision of the Schedule of Approved Capital Assets in the Adjusted Budget for Fiscal Year 2019-2020 with no change to the total appropriation in order to purchase radio and networking equipment.

### **EXECUTIVE SUMMARY**

Today's requested action is to revise the approved Information Technology Services' (ITS) Capital Asset Schedule for Fiscal Year 2019 - 2020. ITS is seeking approval to alter the total quantities of approved capital assets with no change to the total appropriation of \$601,950.

Approval of today's action would allow for: an increase in the number of Radio Base Stations from an approved quantity of four (4) to a total quantity of seven (7); a decrease in the South Campus Farm Expansion (storage capacity) from an approved quantity of two (2) to a total of one (1); a decrease in the Admin Farm Expansion (storage capacity) from an approved quantity of two (2) to a total of one (1); and an increase in the number of Archive Storage units from an approved quantity of one (1) to a total quantity of two (2).

### **FISCAL & STRATEGIC PLAN IMPACT**

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	Yes
Where is it budgeted?	Information Technology Services (ITS)

Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The need to expand the County's Public Safety radio coverage through the increased installation of Radio Base Stations, as well as the need to expand the County's virtual storage capabilities through the South Campus and Admin Farm Expansions.
Is the general fund affected?	No
Future fiscal impact:	No future fiscal impact.
Consequences if not approved:	<p>Radio Base Stations: If not approved, the County's Public Safety Radio coverage will continue to experience low signal inbound coverage to dispatch for law enforcement in certain areas of the Valley.</p> <p>South Campus and Admin Farm Expansions: If not approved, the department would be unable to purchase the already approved equipment which, due to a change in hardware configuration, are now manufactured as single units rather than two. The County would be unable to expand its virtual storage capacity at this time.</p> <p>Archive Storage: If we opt for the single archive storage library as opposed to two expansion tape drives, there will still be a need for an alternate archive solution to add storage capacity and backward compatibility for existing storage media, which would require additional use of County funds.</p>
County Strategic Plan pillar addressed:	Effective and Open Government
Additional Information:	

### **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**

Section 8E of the County Policy Manual states that County departments need the Board of Supervisors approval to reallocate fixed asset appropriations, either through the budget process or a Board of Supervisors meeting.

**Radio Base Stations:** Due to recent changes in configurations and lower market pricing, today's requested action is to revise the number of Radio Base Stations, which are part of the County's Public Radio Infrastructure, from a quantity of four (4) to a quantity of seven (7), with no change to the total appropriated amount of \$48,000. Approval to increase the number of Radio Base Stations will positively expand the County's Public Safety radio coverage since the additional three (3) base stations will provide an opportunity to place much needed stations in areas of low signal inbound coverage to dispatch for law enforcement.

**South Campus Farm Expansion and Admin Farm Expansion (Storage Capacity):** These hardware units will expand the County's storage capacity at both South Campus and the 3rd Street Administrative Building. Previously, the hardware was sold as two separate units that worked in conjunction with one another. However,

due to vendor imposed changes in hardware and advances in configuration, the hardware is now manufactured as a single unit. Today's requested action is to revise the South Campus Farm Expansion from a quantity of two (2) to a quantity of one (1) with no change to the total appropriated amount of \$119,000. Additionally, ITS seeks approval to revise the Admin Farm Expansion from a quantity of two (2) to a quantity of one (1) with no change to the total appropriated amount of \$119,000.

**Archive Storage:** Today's request is to revise the Archive Storage unit from an approved quantity of one (1) to a quantity of two (2) with no change to the total appropriated amount of \$15,000. Purchasing two expansion tape drives rather than one single drive library will give ITS the ability to replace the Sheriff's Department aging archive unit. By decommissioning the department's last backup installation at the Sheriff's Office, staff can simultaneously gain additional backup capacity in the County's main data center, while centralizing the Sheriff's video data, as some of their data is currently being offloaded and stored on the Main Administrative system.

**FY 19/20 SCHEDULE OF APPROVED CAPITAL ASSETS**

DESCRIPTION	QUANTITY	PRICE
Radio Base Stations	4	\$48,000
South Campus Farm Expansion	2	\$119,000
Admin Farm Expansion	2	\$119,000
Archive Storage	1	\$15,000

**TODAY'S REQUESTED REVISIONS**

DESCRIPTION	QUANTITY	PRICE
Radio Base Stations	7	\$48,000
South Campus Farm Expansion	1	\$119,000
Admin Farm Expansion	1	\$119,000
Archive Storage	2	\$15,000

**SUPPORTING DOCUMENTS**

None

CEO Recommendation: Approve

Reviewed By: Helene Franchi