



COUNTY OF HUMBOLDT

For the meeting of: 4/9/2024

File #: 24-362

To: Board of Supervisors

From: County Administrative Office

Agenda Section: Consent

Vote Requirement: 4/5th

SUBJECT:

Supplemental Budget for County Administrative Office, Information Technology Division in the Amount of \$259,000 for Information Technology Projects (4/5 Vote Required)

RECOMMENDATION(S):

That the Board of Supervisors:

1. Approve the attached supplemental budget for Information Technology (County IT) budget, 3550118, in the amount of \$259,000 (4/5 Vote Required).

SOURCE OF FUNDING:

Information Tech Enterprise Fund (3550)

DISCUSSION:

Proposal to allocate funds from Information Technology's fund balance to this year's budget for several essential projects aimed at enhancing county operations. These projects encompass a range of initiatives vital to the efficiency and effectiveness of our services.

Firstly, County IT is proposing investments in upgrading the county's GIS server, a fundamental component of county infrastructure. This upgrade is imperative to ensure the smooth functioning of various county operations and to support ongoing projects reliant on accurate spatial data.

Additionally, County IT is seeking the procurement of network switches for key facilities including county core network, McKinleyville Sheriff Substation, and Probation offices. Upgrading the county's network infrastructure is crucial for maintaining seamless communication and data transfer across these locations, ultimately supporting the delivery of vital services to our community.

In light of growing concerns around data security, County IT is also proposing security system upgrades for the IT Building, as well as investing in software licenses for Laserfiche contract management and PRA redaction software Logikcull. These measures are essential to safeguarding sensitive information and ensuring compliance with regulatory requirements.

In conclusion, the proposed projects represent critical investments in the future success and resilience of our county operations. By approving the allocation of funds from fund balance, County IT can ensure the timely completion of these projects, thereby enhancing the county's ability to serve the needs of our community effectively.

FINANCIAL IMPACT:

Expenditures (3550,118)	FY23-24
Additional Appropriation Requested	\$259,000.00
Total Expenditures	\$259,000.00

**Projected amounts are estimates and are subject to change.*

Funding Sources (3550,118)	FY23-24
Use of Fund Balance	\$259,00.00
Total Funding Sources	\$259,000.00

**Projected amounts are estimates and are subject to change.*

Narrative Explanation of Financial Impact:

The attached supplemental budget will transfer \$259,000 from County IT's fund balance to County IT's budget (3550118) to fund computer equipment (8986), software (2148) and training/professional services (2118). There are sufficient funds for the attached supplemental budget request.

STAFFING IMPACT:

Narrative Explanation of Staffing Impact:

There is no staffing impact with this request.

STRATEGIC FRAMEWORK:

This action supports the following areas of your Board's Strategic Framework.

Core Roles: Provide for and maintain infrastructure

New Initiatives: Manage our resources to ensure sustainability of services

Strategic Plan: 2.3 - Improve communications infrastructure (e.g. broadband)

OTHER AGENCY INVOLVEMENT:

N/A

ALTERNATIVES TO STAFF RECOMMENDATIONS:

Your Board may choose to not approve the attached supplemental budget. However, this is not recommended as this will diminish the County IT's capacity to provide essential services to county departments and to the public.

ATTACHMENTS:

Supplemental Budget Transfer

Itemized Purchased List

Invoices/Quotes

PREVIOUS ACTION/REFERRAL:

Board Order No.: N/A

Meeting of: N/A

File No.: N/A