



Budget Change Request

Change request information

Title Capital Improvement Plan - County Wide Security Improvements
Number B-25-15 Department 25 - Central Services
Requester Jenny Brannam
Published by Jay Saiki Publish Date 2023-08-23
Change Type Policy Change

Board outcome *(to be entered by budget after Board action)*

Board Decision
Board Changes

Funds affected

Fund 5220 - Central Services
General Fund Affected? No More Than One Fund Affected? No

Policy request priority and connection to the strategic plan

Priority # 0 Strategic Plan

Does this request include federal, state, or private grants?

Grant Funded? None
Grantor and timeframe N/A

Does this request affect current positions or propose new positions?

HR Payroll e-mailed? No Position Impact None
Current position numbers affected N/A

What do you need and why? Include any unexpected and external requirements.

Statement of Need

Develop a plan and projects to assess, improve and standardize critical security infrastructure throughout County facilities for workplace and public safety.

How will this change the performance of your office or department?

Statement of Need

County facilities security systems and infrastructure have been added ad hoc as resources could be identified. The result is an inconsistent and incomplete patchwork of aging systems, equipment, and technologies that fail to meet contemporary security needs. Security incidents and drills have shown the need for better security systems and infrastructure. A plan to deploy more integrated and standardized security tools across County facilities is needed to assure public and employee safety. In 2015, the County completed a study to evaluate security vulnerabilities of certain Courthouse buildings and recommend operational and/or system improvements. This has informed projects in 2016-18 to improve security for Buildings 1-4 at the Courthouse and will inform other County-wide security improvements.

Expenditure, FTE and revenue assumptions plus current budget level

Assumptions

N/A

Current Budget Level

\$405,771

What happens if this isn't funded? Are there other options?

Impacts and Alternatives

Continuing risk of injury or possible loss of life to employees and the public; continued financial losses and service disruptions due to thefts and vandalism.

How does this request affect other offices and departments?

Impact to Other Departments None

Which Other Departments are Affected? N/A

Operating Transfer Needed? No

Operating Transfer Coding and Amount

Personnel Information

FTE	Number	Name	Start Date	End Date
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Operating Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Revenue Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Operating Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
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Capital Expenditure Line Items

Org Code	Object Code	Object Description	Project Code	2024	2025
5220G000	541000	PROFESSIONAL SERVICES	25571	1,001,000	-

			Total:	1,001,000.00	-
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