



Legislation Details (With Text)

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Title: Child Support Services (CSS) recommending the Board:
 1) Approve and authorize the Chair to sign a budget transfer decreasing the CSS Salary and Benefits appropriations by \$60,0000 and increasing Fixed Asset appropriations by \$60,000 (4/5 vote required); and
 2) Approve the addition of a \$60,000 Security Camera Upgrade Project to the Fiscal Year 2023-23 Fixed Asset List for Child Support Services.

FUNDING: Federal and State Child Support Funds.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Budget Transfer, 2. Executed Budget Transfer

Date	Ver.	Action By	Action	Result
6/11/2024	1	Board of Supervisors	Approved	Pass

Child Support Services (CSS) recommending the Board:
 1) Approve and authorize the Chair to sign a budget transfer decreasing the CSS Salary and Benefits appropriations by \$60,0000 and increasing Fixed Asset appropriations by \$60,000 (4/5 vote required); and
 2) Approve the addition of a \$60,000 Security Camera Upgrade Project to the Fiscal Year 2023-23 Fixed Asset List for Child Support Services.

FUNDING: Federal and State Child Support Funds.

DISCUSSION / BACKGROUND

In 2019, El Dorado County completed an assessment of the County’s Video Surveillance Systems for the purpose of consolidating, standardizing, improving upon the support and to comply with State retention regulations as it relates to video storage. The analysis identified 168 cameras of various makes and models, operating at fifteen County-wide locations, a variety of Camera manufacturers as well as Video Management vendors with the goal of improving video coverage, standardizing the camera manufacturer and storage, complying with Government Code 26206.8, centralizing support and driving down the cost of the cameras by volume purchase discounts. Selecting a single vendor will provide the county with a single view of all areas under surveillance, capability to integrate with Local Law Enforcement, simplify the support, and drive down overall cost of the solution. Strategic placement of the surveillance cameras will deter crime and integration with local law enforcement will significantly reduce the crime.

The Ponderosa Building located at 3883 Ponderosa Road in Shingle Springs has been shared by the Child Support Services Department and Health and Human Services Agency in prior years. After the purchase of the building in 2023, it was determined that the building needed an update to the existing

camera system in the section of the building that Child Support Services occupies.

Child Support Services is requesting a budget transfer moving \$60,000 in Salaries and Benefits savings to Fixed Asset appropriations for the project. If this funding is unspent in Fiscal Year 2023-34 it will revert to the State, and it is unlikely that there will be funding available for this project in Fiscal Year 2024-25. CSS is working with Information Technologies to ensure the project is completed in Fiscal Year 2023-24.

ALTERNATIVES

The Board could choose to not approve the budget transfer.

PRIOR BOARD ACTION

Legistar file 21-0683, June 22, 2021 - Board approved and authorized the Purchasing Agent to sign Agreement 5703 for camera system installation and licensing with Surveillance Systems Integration, Inc. (SSI) in the amount of \$178,116.25 for multiple County building locations.

OTHER DEPARTMENT / AGENCY INVOLVEMENT

Information Technologies

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

The total cost of the security upgrade project for Child Support Services is at most \$60,000 and will be funded with Federal and State Child Support funds in Fiscal Year 2023-24.

CLERK OF THE BOARD FOLLOW UP ACTIONS

Clerk of the Board to obtain Board Chair signature on the Budget Transfer and forward the budget transfer to the Chief Administrative Office for processing.

STRATEGIC PLAN COMPONENT

N/A

CONTACT

Ron Ladage, Director, El Dorado County Child Support Services