



Legislation Details (With Text)

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Type: Agenda Item **Status:** Approved
File created: 1/3/2019 **In control:** Board of Supervisors
On agenda: 1/29/2019 **Final action:** 1/29/2019
Title: Public Defender's Office and Chief Administrative Office, Facilities Division, recommending the Board approve and authorize the Chair to sign a budget transfer in the amount of \$23,800 moving funds that are the result of unanticipated salary savings from the Public Defender's budget to the ACO fund for planned leasehold improvements to the Public Defender's offices. (4/5 vote required)

FUNDING: General Fund.

Sponsors:

Indexes:

Code sections:

Attachments: 1. A - Budget Transfer Form PD-LHI, 2. B - Project Authorization Form, 3. Executed BT

| Date | Ver. | Action By | Action | Result |
|-----------|------|----------------------|----------|--------|
| 1/29/2019 | 1 | Board of Supervisors | Approved | Pass |

Public Defender's Office and Chief Administrative Office, Facilities Division, recommending the Board approve and authorize the Chair to sign a budget transfer in the amount of \$23,800 moving funds that are the result of unanticipated salary savings from the Public Defender's budget to the ACO fund for planned leasehold improvements to the Public Defender's offices. (4/5 vote required)

FUNDING: General Fund.

DISCUSSION / BACKGROUND

The Public Defender's office has requested four leasehold improvement projects, totaling \$23,800 in projected costs by our Facilities team. The four projects are:

File Room to Office Space Conversion - \$12,580

Lowering the Privacy Wall - \$5,540

Cabinet Move - \$4,180

Ceiling Insulation - \$1,500

The proposed file room to office space conversion project will create two rooms, a smaller file room and an additional office space, from the existing file room square footage. This conversion will improve the use of existing space for staff and caseload needs, especially as the Public Defender's office moves towards a "paperless" environment. The project will also allow for flexibility moving forward in that the remaining file room space can be later converted to additional office space.

The proposal to lower the existing privacy wall in the front office at the support staff work stations will address staff's concerns of an unsafe environment, make the area more ADA compliant and improve the ability for support staff to communicate with one another. The lowering of the existing privacy wall will also enhance customer service and office safety in providing the support staff with an unobstructed view of the office's reception area and main entrance.

The proposal to move cabinets within the office includes the relocation of existing installed cabinets from the office conference room and back office hallway to other locations within the office. The relocation of existing cabinets is a cost efficient use of existing resources that will result in needed additional work space in the office conference room while maintaining necessary storage throughout the office.

The proposal to install ceiling insulation over the area that houses the Public Defender's investigations unit will reduce temperature fluctuations in this section of the office that will result in anticipated reductions in HVAC costs.

The Public Defender's office has completed the CAO Facilities Division Capital Improvement / Special Request Form and ACO project B19004 has been created to capture expenses related to these requested leasehold improvement projects. The requested leasehold improvement projects will increase the usability and efficiency of the office space and make a safer environment for staff.

The budget transfer moves funds from the Public Defender's salary & benefits budget to the ACO Project fund to capture all associated expenses related to these leasehold improvement projects. Based on mid-year budget review for the Public Defender's office, it was projected that actual expenses in 3000-Permanent Employees and Elected Officials would be \$256,927 under budget based on the high number of unanticipated vacancies the department experienced during the first half of the year. After accounting for the cost of the requested leasehold improvement projects, in the amount of \$23,800 in object 3000, the Public Defender's office is projected to remain under budget by \$233,127.

ALTERNATIVES

The Board may elect not to approve the budget transfer as proposed.

PRIOR BOARD ACTION

N/A

OTHER DEPARTMENT / AGENCY INVOLVEMENT

N/A

CAO RECOMMENDATION / COMMENTS

Approve as recommended.

FINANCIAL IMPACT

The proposed budget transfer results in no increase to Net County Cost. Moving the funds that are the result of salary savings from the Public Defender's budget to the ACO project fund allows for proper accounting for the building improvement projects.

CLERK OF THE BOARD FOLLOW UP ACTIONS

The Clerk of the Board will obtain the Chair's signature on the original budget transfer form and will forward the budget transfer form to the Auditor/Controller for processing.

STRATEGIC PLAN COMPONENT

Infrastructure

CONTACT

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