



Legislation Details (With Text)

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**On agenda:** 3/10/2022      **Final action:** 3/10/2022

**Title:** \*\*\*RESOLUTION: Adopt the 50th amendment to the Annual Appropriation Resolution (AAR) No. 2021-178 to appropriate \$500,000 for the new established Computer Replacement Fund in the Information Services Department. (Citywide) (Requires 5 Affirmative Votes) (Subject to Mayor's Veto).

**Sponsors:** Information Services Department

**Indexes:**

**Code sections:**

**Attachments:** 1. RESOLUTION\_50th AAR Computer Replacement Fund.pdf

Date	Ver.	Action By	Action	Result
3/10/2022	1	City Council	ADOPTED	Pass

**REPORT TO THE CITY COUNCIL**

**FROM:** BRYON HORN, Chief Information Officer  
Information Services Department

**SUBJECT**

\*\*\*RESOLUTION: Adopt the 50<sup>th</sup> amendment to the Annual Appropriation Resolution (AAR) No. 2021-178 to appropriate \$500,000 for the new established Computer Replacement Fund in the Information Services Department. (Citywide) (Requires 5 Affirmative Votes) (Subject to Mayor's Veto).

**RECOMMENDATION**

Staff recommends that Council adopt the 50<sup>th</sup> amendment to the Annual Appropriation Resolution No. 2021-178 to appropriate \$500,000 for the new established Computer Replacement Fund in the Information Services Department (ISD).

**EXECUTIVE SUMMARY**

This item will provide a means to reinstate the replacement plan that was in place prior to 2008 by using \$500,000 in funds from ISD's carryover. These funds shall be the initiation of the fund to which departments will then contribute each budget year. In subsequent fiscal years, funding shall be sustained through the City's budget process allowing a predictable plan for ensuring that computers are replaced in a timely manner.

**BACKGROUND**

Before the downturn of 2008, the City had a computer replacement plan. During this downturn, the replacement plan was disbanded leaving departments and ISD with a lack of funding which, in turn, allowed many computers to become outdated, obsolete, end of life and end of support. During the recent COVID outbreak, ISD was able to replace (utilizing CARES funds) those computers that were no longer supported. Computers that are end of life and end of support are a hindrance to the City in that they do not have the processing power to be able to run newer applications and become security risks since patches and updates are no longer made to the operating systems from which they operate.

With a funded computer replacement plan, the City will no longer be left with unpredictable replacement cycles. Budget constraints have resulted in outdated equipment which, in turn, has increased our cyber security risk. ISD believes that computer replacements should not be considered one-time costs but rather an ongoing expense of running the City. Creating predictable replacement cycles will keep the City's business operations running effectively while also enabling ISD to manage these replacements in a methodical and cost-effective way.

ISD has funds in current fiscal year (FY22) carryover to provide funding for the re-instatement of this fund.

## **ENVIRONMENTAL FINDINGS**

By the definition provided in the California Environmental Quality Act (CEQA) Guidelines Section 15378, the award of this contract does not qualify as a "project" as defined by CEQA.

## **LOCAL PREFERENCE**

The approval of this item is not a project as defined by the California Environmental Quality Act.

## **FISCAL IMPACT**

Information Services Department's FY22 carryover contains the initial funding that is needed to establish the Fund. Sustained funding shall be attained through the City's Budget process each year.

Attachment: 50<sup>th</sup> Amendment to the Annual Appropriation Resolution No. 2021-178