



Legislation Details (With Text)

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**Title:** \*\*\*RESOLUTION - 67th amendment to the Annual Appropriation Resolution (AAR) No. 2017-165 appropriating \$234,000 for increased communications equipment and services costs (Requires 5 affirmative votes) (Subject to Mayor's veto)

**Sponsors:** Information Services Department

**Indexes:**

**Code sections:**

**Attachments:** 1. Council Report Communication Increase AAR.pdf

Date	Ver.	Action By	Action	Result
5/24/2018	1	City Council	adopted	

**REPORT TO THE CITY COUNCIL**

**May 24, 2018**

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

**BY:** KEN ISHIMOTO, Administrative Manager  
Information Services Department

**SUBJECT**

\*\*\*RESOLUTION - 67th amendment to the Annual Appropriation Resolution (AAR) No. 2017-165 appropriating \$234,000 for increased communications equipment and services costs (Requires 5 affirmative votes) (Subject to Mayor's veto)

**RECOMMENDATION**

Staff recommends that Council Adopt the 67th Amendment to the Annual Appropriation Resolution (AAR) No. 2017-165 appropriating \$234,000 to increase the funding for communications equipment and services costs (Requires 5 affirmative votes).

**EXECUTIVE SUMMARY**

The Information Services Department (ISD) pays for the City's communication services (lines, phones, mobile devices, equipment, etc.) provided by our communication vendors. Additional appropriations of \$234,000 are needed to fund remaining communication expenses for FY 2018.

## BACKGROUND

ISD pays for the City’s communication services (lines, phones, mobile devices, equipment, etc.). From fiscal years (FY) 2015 to 2017 communications costs have increased 40 percent. The increase is attributed to equipment purchases, new services and the elevated cost for legacy communication services. The FY 2018 projected communication costs are \$222,400 over the previous year and \$333,200 over current year adopted appropriations. Current year savings from other areas in ISD can offset a portion of the overage, but \$234,000 in additional appropriations is needed to cover the remaining communication expenses in FY 2018.

<b>Annual Communication Expense</b>			
<b>FY</b>	<b>Expended</b>	<b>Increase</b>	<b>Cumulative</b>
<b>2015</b>	1,464,900		
<b>2016</b>	1,726,000	261,100	261,100
<b>2017</b>	1,825,800	99,800	360,900
<b>2018 (Projected)</b>	2,048,200	222,400	583,300

## ENVIRONMENTAL FINDINGS

By the definition provided in the California Environmental Quality Act Guidelines Section 15378 this item does not qualify as a “project” and is therefore exempt from the California Environmental Quality Act requirements.

## LOCAL PREFERENCE

Local preference is not considered because it does not include a bid or award of a construction or service contract.

## FISCAL IMPACT

Funds are available in the Information Services Operating Fund. The approval of this item will increase appropriations in ISD’s fiscal year 2018 budget.

Attachment:

67<sup>th</sup> Amendment to the 2017-165 Annual Appropriation Resolution