COUNTY OF SAN MATEO

Interdepartmental Correspondence

Date: Hearing Date: March 21, 2001 April 3, 2001

TO:	Honorable Board of Supervisors	A. RH
FROM:	Honorable Board of Supervisors Warren Slocum, Assessor-County Clerk-Recorder	IARO
SUBJECT:	Appropriation Transfer Request (\$431,152)	

RECOMMENDATION

Approve an Appropriation Transfer Request transferring a total of \$431,152, consisting of \$361,152 from Unanticipated Revenue and \$70,000 from Departmental Reserve, to Services and Supplies and Fixed Assets accounts within the Assessor-County Clerk-Recorder budget units

Background

The requested transfers will fund upgrades of office equipment and computer hardware and software systems The Elections Division at 40 Tower Road underwent its most recent significant furnishings upgrade in 1995, installing new Pleion workstations and processing areas Subsequently, new technology and legislation have prompted staffing and process changes Most significantly, under AB 1094 (Chap 899, 9/29/00), the voter registration period will now overlap with the absentee ballot period for two weeks, requiring separate workstations for the two staffs who previously could rotate equipment use Meanwhile, the Assessor and Recorder Divisions at 555 County Center have recently implemented integrated assessment and recording systems that increase processing and storage requirements for the desktop and/or laptop computers that connect all staff to data and document images at their workstations

Discussion

<u>A Office Furniture and Equipment</u> (\$85,000) At the Elections Division, we will install new workstations in the central office area, and furnish a new phone bank room, a new absentee ballot processing area, and modify the precinct operations area At our County Center office we will purchase additional cabinets and reconfigure various workspaces to accommodate evolving work processes

B Computer Equipment

(1) Personal Computers (\$193,424) For our County Center office, we will purchase 70 new PCs, five with special components for system administration, to replace outdated models with

inadequate capacity and expired warranties The older PCs will be put to use in the Elections Division We will also purchase 10 new laptops for remote appraisal services and presentations Our office will work with the Information Services Department to ensure conformity with County standards

(2) LCD Projector (\$8,000). We will purchase a data projector capable of multimedia presentations in large, lighted rooms This equipment will support our increasing public outreach efforts and internal training activities

(3) Servers and Network Hardware (\$84,896) In our County Center office, new servers will provide additional memory capacity, updated functionality, and enhanced multimedia capabilities (e g, Wedding Cam) New servers and network hardware for the Elections Division will enhance security and reliability for the ISD-Elections network, and will support the increased functionality of new software programs and periodic upgrades of some existing programs for our Oracle and local domain systems

Our office will work with the Information Services Department on Items 3 and 4 to ensure no duplication of county expenditures

(4) Software (\$59,832) Routine, periodic upgrades and related licensing will optimize our existing core applications (MS Office, SQL server, Backoffice CAL, Symantec maintenance, Macromedia, Adobe Photoshop and Pagemaker, ASP Mail and Studio, Diskeeper, Web Trends analyzer, MSDN Universal, Drive Image Pro)

Fiscal Impact

There is no impact on Net County Cost Funding will be coming from the Elections Division's existing departmental reserve (\$70,000) and the Recorder Division's Modernization Trust Fund (Unanticipated Revenue) (\$361,152)

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