



**Staff:** Dr. Costis Toregas  
**Purpose:** Review – straw vote expected  
**Keywords:** DCM, Device Client Management, Computer Replacement

AGENDA ITEM #17  
 April 28, 2020  
**Worksession**

**SUBJECT**

FY21 Operating Budget: Device Client Management NDA

**EXPECTED ATTENDEES**

Gail Roper, Chief Information Officer  
 Alison Dollar, Management and Budget Specialist, OMB

**EXECUTIVE RECOMMENDATION**

FY21 Executive Recommendation	\$9,327,910	0 FTE
Increase (Decrease) from FY20	\$1,321,710 16.5%	0 FTE 0%

**COUNCIL STAFF RECOMMENDATION – CONTINUITY OF SERVICES BUDGET**

FY21 Council Staff Recommendation	<b>\$9,284,350</b>	<b>0 FTE</b>
Increase (Decrease) from FY20	\$1,278,150 16.0%	0 FTE 0%
Increase (Decrease) from CE FY21 Rec	(\$43,560) (0.5%)	0 FTE 0%

**EXECUTIVE RECOMMENDED ITEMS NOT INCLUDED IN CONTINUITY OF SERVICES**

- Disaster Recovery Continuity of Operations (\$43,560)

**CONTINUITY OF SERVICES FROM FY20**

- This budget as submitted is a continuity of services budget with no changes in FTEs or programs.
- The only significant change is an increase of \$1,140,000 to enable the MCPD to replace 600 aging, past end-of life Mobile Data Computers in police cars. This is a necessary element to deploy services at a Continuity of Services level.
- An increase of \$138,150 is also included in order to provide needed software maintenance to maintain county software operational.

**PROPOSED REDUCTIONS DUE TO SOCIAL DISTANCING RESTRICTIONS**

None

**POTENTIAL ITEMS RELATED TO COVID-19**

- No specific items identified yet by the Executive. Increases in costs to provide additional laptops and other devices to staff, nonprofit organizations and residents related to COVID-19 should be identified and tracked.

**This report contains:**

Executive's recommended FY21 budget

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## **Device Client Management**

The Device Client Management (DCM) program oversees the annual replacement of personal computers (PCs); manages software patching, distribution and enterprise anti-malware systems which collectively help to secure the County's technology infrastructure; and, includes funding for Enterprise office productivity software. The program provides general IT support directly to departments and employees through the County's IT Help Desk, which receives over 30,000 requests for service annually. DCM is based on a best-practices approach to maintaining a modern and cost-effective computing environment.

<b>FY21 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY20 Approved</b>	<b>8,006,200</b>	<b>0.00</b>
Increase Cost: Public Safety Mobile Data Computers	1,140,000	0.00
Increase Cost: Software Maintenance	138,150	0.00
Enhance: Disaster Recovery/Continuity of Operations	43,560	0.00
<b>FY21 Recommended</b>	<b>9,327,910</b>	<b>0.00</b>