



To: Commissioners, First 5 Ventura County

From: Jennifer Johnson, Director of Operations (on behalf of the Administration/Finance Committee)

Date: May 21, 2020

Re: Recommendation to Increase FY 2019-20 Equipment Budget

Background

The Commission's Equipment Budget for fiscal year 2019-20 appropriated \$5,000 to address projected equipment needs. Due to unanticipated needs resulting from the pandemic and implementing telework practices, a revision to the current fiscal year's equipment budget is needed.

To work remotely, certain staff with desktop computers are set up with secure, remote software and use their personal computers. By converting these desktops to laptops, which are nearing the time for replacement, we would:

- avoid the monthly, per user remote software cost because laptops use a VPN, which simply involves a minimal one-time set-up fee;
- eliminate lag-time faced when working through the remote software app, thereby improving efficiency; and
- minimize the amount of funds needed for equipment in the next one to two years.

The Commission's has an Equipment Replacement Fund and the available balance at July 1, 2019 was \$20,772. Expenditures incurred to date for FY2019-20 are just under \$4,000. The additional funds would be used to purchase four laptops in order to convert desktop workstations. There are sufficient resources available in this fund to cover the requested increase of \$6,500, bringing the total Equipment Budget for FY 2019-20 to \$11,500.

Recommendation

The recommended action is to increase the FY 2019-20 Equipment Budget from \$5,000 to \$11,500 to address unanticipated equipment needs, as attached.

EQUIPMENT BUDGET**FY 2019-20**

	PROPOSED REVISED BUDGET
Computers, monitors, printers	\$11,150
Miscellaneous office equipment, furniture, and fixtures	\$350
TOTAL EQUIPMENT BUDGET	\$11,500

Notes:

Original FY 2019-20 Budgeted Amount	\$5,000
Amount of proposed increase	\$6,500
Amount Available in Equipment Fund at 7/1/2019	\$20,772