




CITY OF HERMOSA BEACH
MEMORANDUM

April 24, 2017

TO: Mayor and City Council

FROM: Viki Copeland, Finance Director 

RE: Fire Services Staff Report Attachments, Revised Fiscal Impact
Slide # 2 and 17-18 Supplemental Requests, Page 12

Cc: John Jalili

We are redistributing the Fire Service Fiscal Impact slide # 2 and the 17-18 Supplemental Requests, page 12.

Fire Services Fiscal Impact Attachment:

Slide # 2, Supplemental Appropriation Request – Approved for 2016-17 (Column 2, line 2) has been corrected from \$468,200 to \$370,960 and the percentage (%) Approved (Column 3, line 2) has been corrected from 33% to 26%

17-18 Supplemental Requests Attachment:

Page 12 - The question marks in the "Recommend One-time" column for the first two items have been removed and a footnote added which explains that funds were reserved for these items.



Comparison of Supplemental Budget Requests

	16-17 Budget			17-18 Budget		
	Requested	Approved	% Approved	Requested	Approved	% Approved
Personnel Requests	\$1,436,605	\$468,200	33%	\$1,023,349	\$232,318	23%
Supplemental Appropriations Requests	\$1,436,861	\$370,960	26%	\$1,532,978	\$386,915	25%

**CITY OF HERMOSA BEACH
SUPPLEMENTAL REQUESTS
2017-2018 BUDGET**

ACCOUNT	DEPARTMENT NAME	Proposed One-time	Recommend One-time	Not Recommend One-time	Proposed Ongoing	Recommend Ongoing	Not Recommend Ongoing
5405	Replacement of Portable and Mobile Radios: PD anticipates the replacement of portable and mobile radios in FY17-18 due to RCC's anticipated upgrades to include the use of new UHF mobile and portable radios. RCC's upgrade to the P25 digital radio communication systems will no longer support any of the Department's current Motorola or Tait radios.	1 974,969					
5405	Implementation Cost for Records Management System (RMS) Mark 43. Mark 43 will replace Tiburon, our current RMS. Implementation of this system is expected in FY 17-18. (See RCC Memo)	1 180,000					
	4201 Community Development/Building						
5401	3 iPads for Associate Planner and 2 Assistant Planners use for Planning Commission electronic agenda packets (Legistar). \$883.80 for each iPad (\$810.83 + 72.97 tax).	2,652	2,652				
	4202 PUBLIC WORKS BUILDING ADMIN						
4201	Geocortex Training, Support and Development Services software and consulting services by Latitude geographics for development and deployment of a web based intranet map viewer. See Technology form.	15,400	15,400				
5405	Geocortex Essential Starter Kit (see technology form)	7,000	7,000				
5405	Canon Copier: Per IT security protocols are outdated and not supported by modern operating system. Proposed maintenance agreement has lower rates than existing agreement.	9,526	9,526				
	TOTAL EQUIPMENT REPLACEMENT FUND	1,268,213	113,244	-	73,600	73,600	-
	2016-17 Requested: 1.9 million, 509k approved	Total Requested	1,341,813	Total Approved	186,844		
	¹ \$293,000 was reserved in Equipment Replacement in 2016-17 and an additional \$861,969 was reserved in 2017-18 to fund the Dispatch Center Upgrades.						