COUNTY OF LOS ANGELES
Child Support Services Department

Philip L. Browning
Director

April 29, 2004

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Supervisors:

CHILD SUPPORT SERVICES DEPARTMENT
APPROPRIATION ADJUSTMENT
(ALL DISTRICTS – 3 VOTES)

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve the attached appropriation adjustment (Attachment I), to increase the Child Support Services Department's (CSSD) Fixed Assets by $109,000 and decrease Services and Supplies by $109,000 to facilitate the replacement of four network file servers.

PURPOSE OF RECOMMENDED ACTION/JUSTIFICATION

Approval of the recommended action will enable CSSD to purchase fixed asset equipment that has been fully authorized and funded by the California Department of Child Support Services. It was also included in the Department's approved current year Business Automation Plan.

The equipment includes four network file servers that must be replaced with newer technology to meet growing demands. These units are six year old Pentium II, 400mhz servers and are unable to handle the increased network traffic, which results in degraded performance. The new servers will improve system performance for over 1000 employees. The Department will also complete the second phase of the installation of the Dell/EMC CX500 Storage Areas Network (SAN) project. Phase two includes the addition of a Dell/EMC DAE2-ATA Disk Array Enclosure and additional disk drives.

Implementation of Strategic Plan Goals

This purchase supports the County's Strategic Goal 2; to enhance the quality and productivity of the County workforce, and Goal 3; to ensure that service delivery systems are efficient, effective, and goal-oriented. The Department will be able to electronically store more information for easier access. This will create a positive work environment to boost employee morale.

FISCAL IMPACT/FINANCING

The Department has received specific State Electronic Data Processing (EDP) funding in the current 2003-2004 Fiscal Year budget to purchase this technical equipment. The requested budget adjustment will increase the Fixed Assets appropriation by $109,000 and decrease the Services and Supplies appropriation by $109,000. The Department has evaluated the option of lease to purchase over a five-year period versus a straight purchase. Based on the expected life cycle of the new equipment and various other considerations, the purchase of equipment has been determined to be more cost-effective. On-going maintenance costs for this equipment have been and will continue to be funded within the Department's existing budget. Staffing levels are not expected to change as a result of this project. There will be no impact on the County's general fund.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The Department is federally mandated to send billing statements, wage assignments, notifications of court action, domestic violence notices, collection and distribution notices to case participants in accordance with California Family Codes 17400 and 17404. It is also required to keep a copy of these documents for five years. Failure to do so in a timely manner will result in significant penalties being assessed to the County and loss of revenue for future Child Support Programs. This equipment will enable the Department to remain in compliance with these requirements.

CONTRACTING PROCESS

The purchases will be requisitioned through and accomplished by the County Purchasing Agent in accordance with the County's Purchasing Policies and Procedures established by the Internal Services Department.

IMPACT ON CURRENT SERVICES

The upgraded servers and SAN expansion will improve overall system performance for the Department and will allow for more data storage and faster retrieval in an efficient and cost-effective manner.

CONCLUSION

Upon approval by your Board, the Executive Officer is requested to return adopted copies of this letter to:

1. Los Angeles County Child Support Services Department
   5770 S. Eastern Avenue, 4th Floor
   Commerce, California 90040
   Attention: Steven J. Golightly, Chief Deputy Director

2. Internal Services Department
   Purchasing Division
   1100 N. Eastern Avenue, Room 102
   Los Angeles, California 90063
   Attention: Joe Sandoval, Division Manager

Respectfully submitted,

PHILIP L. BROWNING
Director

PLB:SJG:BR:jv

Attachment (1)

c: Chief Administrative Officer
County Counsel
Internal Services Department

BOARD OF SUPERVISORS OFFICIAL COPY

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COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. No. 371

DEPARTMENT OF CHILD SUPPORT SERVICES

April 29, 2004

AUDITOR-CONTROLLER.
THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. WILL YOU PLEASE REPORT AS TO ACCOUNTING AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF ADMINISTRATIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

3-VOTES
Fiscal Year 2003-04

SOURCE			USE		
CHILD SUPPORT SERVICES DEPT			CHILD SUPPORT SERVICES DEPT		
FUND/ORG. - 14280			FUND/ORG. - 14280		
SERVICES & SUPPLIES			FIXED ASSET - EQUIPMENT		
A01	CD	2000	A01	CD	6030
$109,000			$109,000		

TOTAL $109,000.00

JUSTIFICATION
This Budget Adjustment (BA) is required to increase Child Support Services Department's Fixed Assets appropriation and decrease Services & Supplies' appropriation for the purchase of Information Technology EDP Equipment.

Barbara Rankin

BARBARA RANKIN, Fiscal Officer II

CHIEF ADMINISTRATIVE OFFICER'S REPORT

REFERRED TO THE CHIEF ADMINISTRATIVE OFFICER FOR— ACTION

✓ RECOMMENDATION

AUDITOR-CONTROLLER BY [signature]

No. 285 APRIL 30 2004

APPROVED AS REQUESTED X AS REVISED

5/2 2004 ~~19~~

K House
CHIEF ADMINISTRATIVE OFFICER

APPROVED (AS REVISED): DAVID E JANSSEN
BOARD OF SUPERVISORS 19

BY
DEPUTY COUNTY CLERK

SEND 6 COPIES TO THE AUDITOR-CONTROLLER