COUNTY OF LOS ANGELES
DEPARTMENT OF PARKS AND RECREATION
"Creating Community Through People, Parks and Programs"
Russ Guiney, Director

June 2, 2009

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

27 JUNE 2, 2009

SACHI A. HAMAI
EXECUTIVE OFFICER

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:

DEPARTMENT OF PARKS AND RECREATION AND THE CHIEF INFORMATION OFFICE: AUTHORIZATION TO USE INFORMATION TECHNOLOGY FUNDS TO SUPPORT THE ACQUISITION OF THREE VIDEO CONFERENCING SOLUTION SITES FOR COUNTYWIDE USE (SUPERVISORIAL DISTRICTS – ALL) (3 VOTES)

SUBJECT

The Department of Parks and Recreation is seeking Board authorization to accept a funding award of $140,000 from the County Information Technology Fund to implement video conferencing capability at three Department of Parks and Recreation locations: Department headquarters, East/Regional Agency headquarters, and North Agency headquarters. These locations will be available for Countywide use.

JOINT RECOMMENDATION WITH THE ACTING CHIEF INFORMATION OFFICER THAT YOUR BOARD:

Authorize the Director of the Department of Parks and Recreation to accept an award of $140,000 from the County Information Technology Fund for Fiscal Year 2009-10 to implement video conferencing capability at three Department of Parks and Recreation locations that will be available for Countywide use.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

In their January 26, 2009, meeting, the Information Technology Fund (ITF) Executive Committee voted to recommend utilizing $140,000 funding from the ITF for video conferencing equipment and professional services to support the installation of three Countywide video conferencing sites hosted by the Department of Parks and Recreation (DPR). The Internal Services Department (ISD) will provide all necessary equipment and installation services. Information Technology Fund awards over $99,999 must be authorized by your Board.

Video conferencing represents an emerging technology within the County and with this growing need, the three recommended sites will allow interoperability with other County organizations already utilizing video conferencing solutions such as ISD, the Chief Information Office, Community and Senior Services, Sheriff, District Attorney, and Public Defender. With over 144 locations dispersed throughout the County, DPR is seeking to utilize video conferencing to reduce the need for its personnel to travel long distances, to attend meetings, and to conduct business. Overall, the DPR views video conferencing as a cost-effective and eco-friendly alternative to business transportation.

The video conferencing sites included in this initiative will be hosted at the following locations:

- Departmental Headquarters - 433 South Vermont Avenue, Los Angeles 90020
- East/Regional Agency Headquarters- 265 Cloverleaf Drive, Baldwin Park 91706
- North Agency Headquarters- 31320 Castaic Road, Castaic 91384

The three video conferencing sites were identified based on geographic location in conjunction with the number of key personnel assigned at each site. Once implemented, these video conferencing facilities will be made available as a shared resource to other County departments.

Implementation of Strategic Plan Goals

This project supports the County's Strategic Plan Goal of Operational Effectiveness (Goal 1), by ensuring that service delivery systems are efficient, effective, and goal-oriented.

FISCAL IMPACT/FINANCING

On January 26, 2009, the ITF Executive Committee voted to recommend funding this project in the amount of $140,000. The estimated project cost breakdown is as follows:

Description	Estimated Cost
Hardware	$ 106,000
Implementation Services	34,000
Project Total	**$ 140,000**

Operating Budget Impact

The recommended action is to accept the $140,000 funding, which will not affect the Operating Budget. No ongoing costs have been identified as the video conferencing solution will operate with the use of existing network infrastructure. Future costs to maintain or repair the system should be minimal and will be absorbed within the Department's Operating Budget.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

There are no legal requirements or prohibitions related to this recommended action.

County Counsel has reviewed and approved this action as to form.

IMPACT ON CURRENT SERVICES/PROJECTS

This recommended action is expected to leverage the cost of business, while fostering the formal elements of business communication. Specific efficiency areas include:

- Non-productive travel time
- Costs related to fuel consumption
- Costs related to mileage reimbursement
- Costs related to fleet maintenance/depreciation
- The environmental impact of business

CONCLUSION

Your Board's approval of the recommended action will authorize the use of ITF to support the acquisition and installation of three video conferencing sites for Countywide use. All ITF grant recipients are required to establish a project plan and provide bi-monthly status reports to the Chief Information Office. All projects are established in the Information Technology Project Tracking and Status System and monitored by the Chief Information Office.

Please instruct the Executive Officer-Clerk of the Board to return one adopted copy of this action to the Chief Executive Office, and two copies to the Department of Parks and Recreation, Chief Information Office, and Internal Services Department.

Respectfully Submitted,

RUSS GUINEY
Director, Department of Parks and Recreation

RICHARD SANCHEZ
Acting Chief Information Officer

RG:DM:JG:sl

c: Chief Executive Office
Acting County Counsel
Executive Office, Board of Supervisors
Chief Information Office
Internal Services Department
Information Systems Commission