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May 19, 2011

To: Mayor Michael D. Antonovich, Chair
Supervisor Gloria Molina
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From: William T Fujioka
Chief Executive Officer

**QUARTERLY REPORT ON THE ENTERPRISE LINKAGES PROJECT,
COMMENCING WITH THE EXPANSION OF THE ADULT LINKAGES PROJECT
SOLUTION**

Background

On November 16, 2010, your Board approved a recommendation to finalize and execute a sole-source agreement with SAS Institute, Inc. (SAS) for the Enterprise Linkages Project (ELP), commencing with an expansion of the Adult Linkages Project (ALP) Solution. As part of this agreement, SAS is to do the following: (i) Implement and maintain the ALP Solution utilizing the ELP system, including SAS software, in a system environment hosted by SAS, for the purpose of identifying General Relief (GR) participants who are heavy users of County services; (ii) upgrade and migrate the Service Integration Branch's (SIB's) existing SAS information technology (IT) infrastructure to the SAS hosted system environment; and (iii) establish a foundation for expanding the ELP beyond the ALP Solution to linkages projects for other departments and public assistance programs in an effort to eliminate redundancies and reduce the need for human and social services.

The recommendation was amended by Supervisor Yaroslavsky to instruct our office to report back to your Board on a quarterly basis on the implementation, expenditures and data results for the ELP.

"To Enrich Lives Through Effective And Caring Service"

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Implementation Status

During this quarter, SIB and the Department of Public Social Services (DPSS) have participated in weekly teleconference calls with SAS to manage the development and implementation of ELP. A Project Control document for ELP has been prepared by SAS. The Project Control Document links the following ELP project control information: (1) the Project Work Plan; (2) the Staffing Plan; (3) the Configuration, Change, and Deficiency Management Plan; (4) the Communications Plan; (4) the Risk Management Process; and (5) the Document Management Plan. The migration of the existing SIB IT environment to the SAS hosted environment has been completed. All software applications and data developed initially for the ALP have been transferred to the SAS hosted environment for the expansion of ALP as part of the ELP implementation.

SIB has also established a Steering Committee comprised of CEO and DPSS staff. The primary purpose of the ELP Steering Committee is to make major project decisions in the best interest of the County and to provide executive oversight and overall direction for the ELP project. Over this reporting period, SIB, DPSS and SAS have worked on defining system, data, reporting and web user interface requirements for ELP.

Current Expenditures

To date, we have spent \$507,866, approximately 80 percent of the first year contract amount of \$637,086. These costs consist of the license fees for the existing SAS software, fees for the new core software, and hosting implementation fees. The overall software costs are approximately 97 percent of the funding spent.

Data Results

At this time, there are no data results to report. The plan is for the ELP system to be operational by December 2011.

In our November 16, 2010 Board Letter, we indicated that a new Master Memorandum of Agreement (MOA) would be established for data sharing among departments participating in the ELP. Based on comments received from County Counsel and the participating departments, SIB has prepared a final draft MOA that will be submitted to the departments for signature in the coming weeks.

During the next quarter, SIB, DPSS and SAS will continue to work on defining system, data, reporting and web user interface requirements for the ELP. In addition, SAS will collaborate with SIB and DPSS to develop a design specifications document to structure

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and guide system development. Following the execution of the MOA, SIB and SAS will develop and implement the ELP data warehouse and the web user interface to access the ELP system.

If you have any questions, please contact me, or your staff may contact Trish Ploehn, Assistant Chief Executive Officer, at (213) 974-4532, or via e-mail at tploehn@ceo.lacounty.gov.

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MM:MS:eb

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