



County of Los Angeles
INTERNAL SERVICES DEPARTMENT

1100 North Eastern Avenue
Los Angeles, California 90063

SCOTT MINNIX
Director

"To enrich lives through effective and caring service"

Telephone: (323) 267-2101
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December 20, 2016

ADOPTED

BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

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

26 December 20, 2016

LORI GLASGOW
EXECUTIVE OFFICER

Dear Supervisors:

**APPROVAL OF INFORMATION TECHNOLOGY FUND FOR A CONTRACT
WITH CARAHSOFT TECHNOLOGY CORPORATION FOR COUNTYWIDE DIGITAL
COMMUNICATIONS SOFTWARE AS A SERVICE AND APPROVE
APPROPRIATION ADJUSTMENT
(ALL DISTRICTS – 4 VOTES)**

CIO RECOMMENDATION: APPROVE (X)

SUBJECT

The Internal Services Department (ISD), in collaboration with the Chief Executive Office (CEO), is requesting Board approval of \$740,000 from the Information Technology Fund to procure GovDelivery's Digital Communication Software as a Service under a California Multiple Awards Schedule (CMAS) contract with Carahsoft Technology Corp. (Carahsoft), and approve an appropriation adjustment.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve \$740,000 from the County of Los Angeles (County) Information Technology Fund (ITF) to acquire GovDelivery's Digital Communication Software and initially implement the subscription service in years one and two.
2. Authorize ISD to execute an Agreement with Carahsoft for acquisition of GovDelivery's Digital Communication Software as a Service (SaaS) through the CMAS contract for a maximum term of three (3) years with up to two (2) optional one-year extensions and a maximum County obligation of \$1,661,300.
3. Delegate authority to ISD, or designee, to execute Change Notices and Amendments to the Agreement, as applicable, to: (i) add and/or update standard County contract

provisions as required by the Board, the County's CEO or ISD; (ii) exercise the term extension options; and (iii) amend the Agreement as necessary and consistent with changes to the CMAS contract or to accommodate changing needs of the SaaS users.

4. Approve a Fiscal Year (FY) 2016-17 appropriation adjustment of \$443,000 in the ISD Operating Budget.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

GovDelivery software and services provide value to County, whereby all departments can use its communications platform to engage with residents to inform and/or to take action. It will be initially funded with the County's ITF.

The ITF provides a mechanism to identify and fund projects that improve delivery of direct service to the public and/or infrastructure projects that promote or improve inter-departmental or inter-agency collaboration.

ITF is used to fund projects that, among others:

- Employ information technology and telecommunication;
- Provide for more efficient or effective delivery of direct services to the public; and
- Provide inter and intra-departmental benefits.

The Chief Information Office (CIO) has the authority to approve projects with an estimated cost of under \$100,000, while projects estimated over \$100,000 are recommended for approval by the Board.

Upon approval, ITF will be used for entering into a Contract with Carahsoft for procuring services to be provided by GovDelivery for a fully hosted solution whereby County residents can subscribe to digital notifications to be sent out by departments and agencies using emails or text messaging services on topics listed below, not limited to:

1. County news and special events.
2. Voting information, reminders, and changes/updates.
3. Public health notices (West Nile, Flu Shots, Drug Recalls, etc.).
4. Property tax reminders and regulation changes/updates.
5. Business licensing, permits, and certifications information changes/updates.
6. Public assistance programs information changes/updates.
7. Public works road constructions and street closures.
8. Community development projects or housing information.
9. Recreation notices such as County-sponsored public events/programs/

Parks/Library/Museum hour changes/updates.

10. Community meetings and hearings to engage citizens on matters such as Board Priorities.

Implementation of Strategic Plan Goals

The recommended action supports the County's Strategic Plan Goal 1, Operational Effectiveness, which is to maximize the effectiveness of processes, structure, and operations to support timely delivery of customer-oriented and efficient public services.

FISCAL IMPACT/FINANCING

The maximum County obligation under the Agreement with Carahsoft is \$1,661,300, which includes \$442,400 allocated for the first year of the Agreement for the implementation and subscription services; \$297,600 allocated for subscription services of each of years two and three of the Agreement; and \$311,850 allocated for subscription services for each of years four and five. ISD requests that your Board approve an appropriation adjustment to increase services and supplies appropriation by \$443,000 for the first year cost in ISD's FY 2016-17 Operating Budget. (Attachment B)

The costs for the first two years of Carahsoft services will be funded by the ITF, and ISD will work with the CIO Council and CEO to develop a charge back method commensurate with utilization by County departments to recover ongoing annual costs commencing in year three of the Agreement.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

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

The CIO has reviewed this request and recommends approval. The CIO analysis is attached (Attachment A).

CONTRACTING PROCESS

The Agreement with Carahsoft will be procured directly through the CMAS Contract. CMAS contracts are solicited and awarded by the State of California, and are made available to State and local government agencies. They are established for Information Technology (IT) and non-IT products and services through a competitive solicitation process. CMAS contracts are structured to comply with California procurement codes, guidelines, and policies providing the highest level of contractual protection.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

There are no known impacts to current services and/or projects.


CONCLUSION

Board approval of the recommended action will enable the County to generate operational efficiencies, and improve service delivery.

Respectfully submitted,


SCOTT MINNIX
Director

Reviewed by:


PETER LOO
Acting Chief Information Officer

SM:DC:DW:CC:ki

Attachment

c: Chief Executive Office
Executive Office, Board of Supervisors
Chief Operating Officer



PETER LOO
ACTING CHIEF INFORMATION OFFICER

Office of the CIO
CIO Analysis

Attachment A

NUMBER: CA 16-22	DATE: 12/12/2016
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SUBJECT:
APPROVAL OF INFORMATION TECHNOLOGY FUND FOR A CONTRACT WITH CARAHSOFT TECHNOLOGY CORPORATION FOR A COUNTYWIDE DIGITAL COMMUNICATIONS SOFTWARE AS A SERVICE

RECOMMENDATION:
 Approve Approve with Modification Disapprove

CONTRACT TYPE:
 New Contract Sole Source
 Amendment to Contract #: Other: CMAS

CONTRACT COMPONENTS:
 Software Hardware
 Telecommunications Professional Services

SUMMARY:
Department Executive Sponsor: Scott Minnix, Director, Internal Services Department
Description: Internal Services Department (ISD) and Chief Executive Office (CEO) are requesting approval of a Software-as-a-Service and Professional Services contract with Carahsoft Technology Corporation (Carahsoft) for GovDelivery’s Countywide Digital Communications Software platform under a California Multiple Awards Schedule (CMAS) Contract. ISD is also requesting delegated authority to execute Change Notices and Amendments to the Contract, as applicable.
Contract Amount: \$1,661,300 Funding Source: ITF and ISD Cost Recovery
 Legislative or Regulatory Mandate Subvended/Grant Funded: N/A

Strategic and Business Analysis	PROJECT GOALS AND OBJECTIVES: ISD and CEO are seeking to implement GovDelivery’s digital communications software platform. The project goals and objectives are clearly defined and reasonable.
	BUSINESS DRIVERS: The key business driver is to improve and enhance internal processes, enterprise collaboration, outreach to residents, and civic engagement. Currently, the County faces challenges when trying to communicate with residents and reach large and targeted audiences. Some departments have their own tools and methods for communicating with their constituents, and manage contact lists through small databases or spreadsheets, but there is no standard platform. The proposed solution will enable the County to

communicate with targeted constituent groups based on topic of interest subscriptions or opt-in services. The digital communications will be sent out by user departments using emails or text messages. Each department will create a list of topics of interest and develop the appropriate content. Some examples, as highlighted in the Board letter, are County news and special events, voting information, public health notices, property tax reminders, etc.

PROJECT ORGANIZATION:

Kevy Ly (ISD) will serve as the Project Manager for this engagement, and Carahsoft professional services will be engaged for the implementation phase. Once the system is implemented, a County governance team comprised of user department representatives will be formed.

PERFORMANCE METRICS:

The project will be measured based on the following success criteria:

- The system functionality meets the requirements outlined in the project goals and objectives;
- The system is delivered on time according to the project timeline; and
- The system is delivered within budget.

STRATEGIC AND BUSINESS ALIGNMENT:

This project aligns well with the Departments' business objectives and the CIO Strategic Directions. The project also supports the County's Strategic Plan Goal 1, – Operational Effectiveness.

PROJECT APPROACH:



The solution will be fully hosted by GovDelivery, and will be implemented over a six-week timeline. The implementation plan will be broken down into four phases:

- Kickoff and system scope;
- Design and build;
- Train and integrate; and
- Launch and support.

ALTERNATIVES ANALYZED:

The project team considered other communication products and platforms including social media, ListServ, etc., but determined that GovDelivery provided better campaign management functionality, had higher industry certifications, and provided a better overall value to the County. GovDelivery provides its services exclusively to government agencies, and is the only known provider to do so.

<p>Technical Analysis</p>	<p>ANALYSIS OF PROPOSED IT SOLUTION:</p> <p>The technology solution is hosted by GovDelivery and will be accessed over the internet by department Public Information Officers in order to develop the necessary content. The County will own the content, but GovDelivery will be responsible for safekeeping and backing up the data.</p> <p>The solution is Federal Risk and Authorization Management Program (FedRAMP) compliant. FedRAMP is the government-wide security authorization program mandatory for all federal agencies and cloud services.</p>
<p>Financial Analysis</p>	<p>Contract costs</p> <p>One-time costs:</p> <p> Software \$ 297,600 – year 1</p> <p> Services \$ 144,800 – year 1</p> <p>Ongoing annual costs:</p> <p> Software \$ 297,600 years 2-3; \$311,850 years 4-5</p> <p>Sub-total Contract Costs: \$ 1,661,300</p> <p>The acquisition of GovDelivery’s solution through the CMAS contract is for a three-year term, with up to two optional one-year extensions, and a maximum County obligation of \$1,661,300. The software subscription cost for years one, two, and three will be \$297,600 per year, and the software subscription cost for optional years four and five will be \$311,850 per year. The implementation services cost in year one will be \$144,800. ITF will contribute \$740,000 to help cover software subscription costs in years one, two and three.</p>
<p>Risk Analysis</p>	<p>RISK MITIGATION:</p> <ol style="list-style-type: none"> 1. The primary risk identified with communications/outreach systems is the dissemination of information by unauthorized personnel. ISD has indicated that this risk will be mitigated by working with departments to implement the necessary controls and through the implementation of system workflow capabilities to ensure that only authorized County personnel access the system and disseminate information. 2. As with any externally hosted technology solution, there are risks related to County data and accessibility. ISD worked with County Counsel and CEO Risk Management to mitigate those risks. <p>The Chief Information Security Officer (CISO) reviewed the Contract and did not identify any IT security or privacy related issues.</p>

<i>CIO Approval</i>	PREPARED BY:	
		<u>12/12/16</u>
	Henry Balta, Sr. Associate CIO	Date
	APPROVED:	
		<u>11/12/16</u>
	Peter Loo, Acting Chief Information Officer	Date

Please contact the Office of the CIO (213.253.5600 or info@cio.lacounty.gov) for questions concerning this CIO Analysis. This document is also available online at <http://ciointranet.lacounty.gov/>

COUNTY OF LOS ANGELES

REQUEST FOR APPROPRIATION ADJUSTMENT

DEPT'S. NO. 300

DEPARTMENT OF INTERNAL SERVICES

December 12, 2016

AUDITOR-CONTROLLER:

THE FOLLOWING APPROPRIATION ADJUSTMENT IS DEEMED NECESSARY BY THIS DEPARTMENT. PLEASE CONFIRM THE ACCOUNTING ENTRIES AND AVAILABLE BALANCES AND FORWARD TO THE CHIEF EXECUTIVE OFFICER FOR HIS RECOMMENDATION OR ACTION.

ADJUSTMENT REQUESTED AND REASONS THEREFOR

FY 2016-17

4 - VOTES

SOURCES

USES

INFORMATION TECHNOLOGY INFRASTRUCTURE FUND
B16-AO-2000-40033
SERVICES & SUPPLIES
DECREASE APPROPRIATION - \$443,000

INFORMATION TECHNOLOGY INFRASTRUCTURE FUND
B16-AO-6100-40033
OTHER FINANCING USES
INCREASE APPROPRIATION - \$443,000

INTERNAL SERVICES DEPARTMENT
AO1-IS-96-9911-13100
OPERATING TRANSFERS IN
INCREASE REVENUE - \$443,000

INTERNAL SERVICES DEPARTMENT
AO1-IS-2000-13100
SERVICES & SUPPLIES
INCREASE APPROPRIATION - \$443,000

SOURCES TOTAL: \$ 886,000

USES TOTAL: \$ 886,000

JUSTIFICATION

Reflects an increase in appropriation from the Information Technology Infrastructure Fund to purchase GovDelivery software and services whereby all County departments can use its communications platform to engage with residents to inform and/or take action.

ADOPTED
BOARD OF SUPERVISORS
COUNTY OF LOS ANGELES

[Signature]
AUTHORIZED SIGNATURE, DAVE YAMASHITA, ADMIN DEPUTY, ISD

26 DEC 20 2016

BOARD OF SUPERVISOR'S APPROVAL (AS REQUESTED/REVISED)

[Signature]
LORI GLASGOW
EXECUTIVE OFFICER

REFERRED TO THE CHIEF EXECUTIVE OFFICER FOR ...

- ACTION
RECOMMENDATION

- APPROVED AS REQUESTED
APPROVED AS REVISED

AUDITOR-CONTROLLER

BY [Signature]
Dec. 12 20 16

CHIEF EXECUTIVE OFFICER

BY [Signature]
Dec. 12 20 16

B.A. NO. 073