



County of Los Angeles
**CHIEF EXECUTIVE OFFICE
OPERATIONS CLUSTER**

WILLIAM T FUJIOKA
Chief Executive Officer

DATE: April 2, 2015
TIME: 1:00 p.m.
LOCATION: Kenneth Hahn Hall of Administration, Room 830

AGENDA

Members of the Public may address the Operations Cluster on any agenda item by submitting a written request prior to the meeting.
Three (3) minutes are allowed for each item.

1. Call to order – Gevork Simdjian
 - A) **Board Letter – DPSS/CIO LEADER Amendment**
Sheryl Spiller or Richard Sanchez or designee
 - B) **Board Letter – CDC Network Communications Services from AT&T**
Sean Rogan or Richard Sanchez or designee
 - C) **Enterprise IT Initiatives Update**
CIO- Richard Sanchez or designee
2. Public Comment
3. Adjournment



County of Los Angeles
DEPARTMENT OF PUBLIC SOCIAL SERVICES

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SHERYL L. SPILLER
 Director

PHIL ANSELL
 Chief Deputy

Board of Supervisors

HILDA L. SOLIS
 First District

MARK RIDLEY-THOMAS
 Second District

SHEILA KUEHL
 Third District

DON KNABE
 Fourth District

MICHAEL D. ANTONOVICH
 Fifth District

DRAFT

April 28, 2015

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

Dear Supervisors:

**RECOMMENDATION TO AUTHORIZE THE EXECUTION OF AMENDMENT
 NUMBER SEVENTEEN TO THE LOS ANGELES ELIGIBILITY, AUTOMATION
 DETERMINATION, EVALUATION AND REPORTING SYSTEM INFORMATION
 TECHNOLOGY AGREEMENT WITH UNISYS CORPORATION
 (ALL DISTRICTS - 3 VOTES)**

SUBJECT

This is a joint recommendation by the Department of Public Social Services (DPSS) and the Chief Information Officer that the Board approve Amendment Number Seventeen to the Los Angeles Eligibility, Automation Determination, Evaluation and Reporting (LEADER) System Agreement (County Agreement Number 68587) to increase the Total Maximum Contract Sum by \$5,568,286 to provide additional Modifications and Enhancements to LEADER to support changes to California Healthcare Eligibility, Enrollment and Retention System (CalHEERS) and the California Health Benefits Exchange (HBEx).

IT IS RECOMMENDED THAT THE BOARD:

Approve and instruct the Mayor to sign Amendment Number Seventeen (Attachment I) to County Agreement Number 68587 with Unisys Corporation (Unisys) which will:

Increase the Contract amount from \$179,875,906 to \$185,444,192 for the Second Extended Option Term, and increase the aggregate Total Maximum Contract Sum for the Agreement from \$521,378,543 to \$526,946,829 by a total of \$5,568,286.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

CalHEERS

In March 2010, the Patient Protection and Affordable Care Act of 2010 (ACA) was passed by Congress and signed by the President. The ACA authorizes the establishment of Health Benefit Exchanges in every state. Exchanges provide access to subsidies to reduce the cost of health coverage. In addition, the ACA expands Medi-Cal eligibility to all non-elderly individuals with incomes up to 138% of the federal poverty level. These changes are intended to provide all US citizens and legal residents with access to affordable health coverage; allow individuals, families, and small employers to evaluate their health plan options; help people apply for publicly-subsidized health coverage programs; and facilitate enrollment in health coverage that best meets their needs.

The State of California's centralized system, CalHEERS, provides Californians with access to the health coverage opportunities that are available under the ACA. The system includes an Internet portal where individuals and small employers can sign up for health coverage for themselves or their employees, and see what subsidies are available. The system allows enrollees to shop for and compare plans based on price, benefits, out-of-pocket costs, and plan quality measures.

The State of California requires Statewide Automated Welfare Systems (SAWS), including the LEADER system, to interface with CalHEERS for Medi-Cal eligibility determination and integration of eligibility results and ACA-related cases into each system's case management and reporting functions. As Covered California continues to implement new functionality in the CalHEERS system, SAWS are required to also make changes to their systems, as well as to interface between CalHEERS and SAWS. For Los Angeles County, DPSS continues to support this project by making changes to LEADER and its interface with CalHEERS in collaboration with Covered California, the Department of Health Care Services (DHCS), County Welfare Directors Association (CWDA) and other SAWS systems.

Implementation of Strategic Plan Goals

These recommendations are consistent with the principles of the Countywide Strategic Plan, Goal 1: Operational Effectiveness: Maximize the effectiveness of processes, structure and operations to support timely delivery of customer-oriented and efficient public services.

FISCAL IMPACT/FINANCING

Amendment Number Seventeen increases the aggregate Total Maximum Contract Sum by \$5,568,286 from \$521,378,543 to \$526,946,829.

Cost for Fiscal Year (FY) 2014-15

The total estimated cost for Amendment Seventeen for FY 2014-15 is \$3,568,286. This cost will be fully subvented by the State and federal revenue. There is no net County cost (NCC). The additional revenue will be included in the Department's FY 2014-15 second Mid-Year Budget Adjustment.

Cost for Fiscal Year (FY) 2015-16

The total estimated cost for Amendment Seventeen for FY 2015-16 is \$2,000,000. This cost will be fully subvented by the State and federal revenue. There is no NCC. Sufficient funding will be included in the Department's FY 2015-16 final changes budget request.

FACTS AND PROVISION/LEGAL REQUIREMENTS

This Board Letter and associated Amendment were reviewed by the Chief Executive Office and approved as to form by County Counsel. As with the existing LEADER System Agreement and its previous amendments and modification notices, outside counsel, Mitchell, Silberberg & Knupp LLP, reviewed and commented on the Board Letter and Amendment in accordance with the Board's policy regarding technology contracts.

All terms and conditions, including information technology provisions which are part of the current Agreement, will continue to apply to the Agreement, following execution of the proposed Amendment Number Seventeen.

This is not a Prop A Contract and accordingly is exempt from the requirements of the Living Wage Ordinance.

State and Federal Approval

The funding approval for Amendment Number Seventeen has been received from the requisite State and federal agencies.

CONTRACTING PROCESS

Unisys was selected via a competitive solicitation. On September 12, 1995, the Board awarded a seven years and six months contract (with the option for two additional years) to Unisys to provide an automated welfare system. Amendment Number Three and Amendment Number Four approved by the Board extended the seven years and six months contract term by two years to April 30, 2005, making the Initial Term of the LEADER Agreement nine years and six months. On March 15, 2005, the Board approved Amendment Number Ten to extend the contract term for the optional two years, from May 1, 2005 through April 30, 2007. Amendment Number Twelve, approved by the Board on January 30, 2007, extended the LEADER Agreement for four years through April 20, 2011, with four optional one-year extensions that could extend the LEADER Agreement through April 30, 2015.

On March 15, 2011, the Board approved the County's option to exercise the first two years of County's Second Extended Option Term, from May 1, 2011 to April 30, 2013, under the LEADER Agreement. On April 9, 2013, the Board approved the County's option to exercise the last two years of County's Second Extended Option Term, from May 1, 2013 to April 30, 2015, under the LEADER Agreement. Amendment Number Sixteen approved by the Board on November 12, 2014, extended the LEADER Agreement for two (2) additional one-year periods through April 30, 2017.

IMPACT ON CURRENT SERVICES

The execution of Amendment Number Seventeen allows the LEADER System to comply with new State and federal regulations and enhance CalHEERS services to the participant population.

The Honorable Board of Supervisors
April 28, 2015
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Upon the Board's approval, the Executive Officer, Board of Supervisors is requested to return three original signed copies of the Amendment and one adopted stamped Board Letter to the Director of DPSS.

Respectfully submitted,

SHERYL L. SPILLER
Director

RICHARD SANCHEZ
Chief Information Officer

SLS:MS:ph

Enclosures

c: Interim Chief Executive Officer
Acting Executive Officer, Board of Supervisors
County Counsel
Chief Information Officer

April 21, 2015

Honorable Board of Commissioners
Community Development Commission
County of Los Angeles
383 Kenneth Hahn Hall of Administration
500 West Temple Street
Los Angeles, California 90012

Dear Commissioners:

**AUTHORIZATION TO ORDER NETWORK TELECOMMUNICATIONS SERVICES
FROM AT&T
(ALL DISTRICTS) (3 VOTE)**

CIO RECOMMENDATION: (X) APPROVE

SUBJECT

This letter is requesting approval to purchase Wide Area Network (WAN) services: Data (Virtual Private Network), Voice (IPFlex) and Managed Internet Services for the Community Development Commission.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve and authorize the Executive Director, or his designee, to execute, amend, and, if necessary, terminate Authorizations to Order Under State Contracts (ATOs) and all related documents with AT&T to purchase network telecommunication services for the Community Development Commission (Commission), for a term not to exceed five years, at a yearly cost of \$184,000, for a total of up to \$921,340, which includes all applicable federal, state and local charges, and a one-time cost of \$1,340, for the WAN implementation.
2. Authorize the Executive Director to expend up to an additional ten percent contingency of \$92,134 for unforeseen additional services as required. The maximum contract sum for all five years of AT&T Wide Area Network (WAN) services, plus network installation and ten percent contingency, is \$1,013,474.

2. Find that the purchase of network telecommunications services through AT&T is not subject to the California Environmental Quality Act (CEQA) because it is not defined as a project under CEQA and does not have the potential for causing a significant effect on the environment.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

The purpose of this action is to purchase network telecommunication services through AT&T for the Commission's data, voice, and Internet connectivity. The Commission's Wide Area Network (WAN), the infrastructure that links the various Commission facilities for the exchange of electronic information, utilizes high-speed network technology that is owned and operated by the Commission and currently serviced by CenturyLink. The Commission wishes to utilize the network services from AT&T via a State-developed Master Service Agreement (MSA), known as California Integrated Information Network (CALNET) 3, which was established between the State and AT&T for voice and data services.

The Commission will get a complete suite of integrated voice, data, and Internet services at a competitive rate with invoicing and reporting capabilities and a customized portal program for direct customer service solutions. AT&T, as a prior provider of these services to the Commission, is familiar with the Commission's WAN, which should provide for a seamless transition in voice, data and Internet services.

FISCAL IMPACT / FINANCING

There is no impact on the County General Fund. The five year total of \$921,340 reflects a yearly cost of up to \$184,000, which includes the monthly service charges for data, voice, and Internet connectivity along with all applicable federal, state and local charges, and a one-time non-recurring cost of up to \$1,340 will be charged for the WAN implementation. A \$92,134 (ten percent) contingency is requested for unforeseen additional services as needed. The Commission will be using General Fund Bond Proceeds to pay for these services. Funds for this will be included in the Fiscal Year 2015-2016 proposed budget and all future fiscal years budgets as needed.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

The State-developed MSA was competitively bid by the State and is available for use by all government entities in California. AT&T and the State of California have entered into the CALNET 3 contracts on November 15, 2013 for a term of five years plus two additional one (1) year options. The CALNET 3 Contract provides a comprehensive array of telecommunications and network services to public entities throughout the State of California. CenturyLink is the current provider of the data, voice and Internet services for the Commission. Commission staff has determined that AT&T can provide these services at better prices.

The Commission's current contract with CenturyLink is due to expire on June 30, 2015. The Commission's current contract with Century Link and the proposed new contract with AT&T will overlap for a period of approximately four months since staff will need to work with AT&T to set up the system. Due to the fact that the cost is based on usage, the Commission will begin incurring service costs from AT&T as soon as the system gets switched over. The switch over implementation services will begin upon Board approval and executed signed ATOs. The estimated time frame for implementation is four months.

All local government entities in California wishing to utilize a CALNET 3 contract must complete an ATO. In this case, two ATOs are required: one for voice and one for data and network. The CALNET 3 contract and ATOs deviate from the Commission's standard agreement and will not be including all of the Board mandated terms and conditions, including but not limited to; Safely Surrendered Baby Law, County Defaulted Property Tax Reduction Program, Termination for Improper Consideration, Jury Service Program or Determination of Proposer Responsibility.

The State of California Department of Technology Services CALNET 3 Agreement has been reviewed and approved as to form by County Counsel as well as the Commission's Procurement and Risk Management Departments and it has been determined that it complies with all applicable laws, statutes, rules, regulations and order of the United States and the State of California.

The Chief Information Office (CIO) has reviewed this request and recommends approval. The CIO Analysis is attached (Attachment A). The ATOs have been reviewed by County Counsel, and are attached in substantially final form (Attachment B).

ENVIRONMENTAL DOCUMENTATION

Computer software purchases are exempt from the National Environmental Policy Act pursuant to 24 Code of Federal Regulations, Part 58, Section 58.35 (b)(3), because they involve activities that will not have a physical impact on or result in any physical changes to the environment. These activities are not subject to the provisions of CEQA pursuant to State CEQA Guidelines 15060(c)(3) and 15378, because they are not defined as a project under CEQA and do not have the potential for causing a significant effect on the environment.

CONTRACTING PROCESS

The network telecommunication services, AT&T Virtual Private Network, Managed Internet Services, and Internet Protocol Flexible, are available by the State CALNET 3 through a competitive process. The Commission is able to receive the discounted rate under the State MSA. The MSA is a comprehensive collection of integrated enterprise network services with AT&T. The MSA has ongoing and annual reviews of pricing and service functionality to ensure rates and services remain cost-effective and technologically competitive throughout the agreed term.

The procurement process was conducted in accordance with the Commission's Procurement Policies and Procedures.

IMPACT ON CURRENT SERVICES AND PROJECTS

The purchase of the services from AT&T will provide the Commission with a complete suite of integrated voice, data, and Internet services at a competitive rate, and increased bandwidths to remote sites, increasing productivity and efficiency.

Respectfully submitted,

Reviewed by:

SEAN ROGAN
Executive Director
COMMUNITY DEVELOPMENT COMMISSION
COUNTY OF LOS ANGELES

RICHARD SANCHEZ
Chief Information Officer
COUNTY OF LOS ANGELES

SR:MF:mr

Enclosures

c: Chief Executive Officer
County Counsel
Executive Officer, Board of Supervisors



RICHARD SANCHEZ
CHIEF INFORMATION OFFICER

Office of the CIO
CIO Analysis

NUMBER: CA	DATE: 3/2/2015
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SUBJECT:
REQUEST FOR APPROVAL FOR THE PURCHASE OF WIDE AREA NETWORK SERVICES FROM AT&T

RECOMMENDATION:
 Approve Approve with Modification Disapprove

CONTRACT TYPE:
 New Contract Sole Source
 Amendment to Contract #: Enter contract #. Other: Describe contract type.

CONTRACT COMPONENTS:
 Software Hardware
 Telecommunications Professional Services

SUMMARY:
 Department Executive Sponsor: Douglas Van Gelder, Information Technology Manager
 Description: Community Development Commission (Commission) is requesting approval of Internet and Wide Area Network (WAN) services for a term not to exceed 48 months.
 Contract Amount: \$1,013,474.00 Funding Source: U.S. Dept of Housing and Urban Development (HUD)
 Legislative or Regulatory Mandate Subvened/Grant Funded:

Strategic and Business Analysis

PROJECT GOALS AND OBJECTIVES:
 The purchase of AT&T’s Internet services will provide the Commission with reliable Wide Area Network (WAN) connectivity services for voice, data and Internet, linking various Commission Facilities.

BUSINESS DRIVERS:
 The Commission has experienced problems with bandwidth, billing and customer support with their current the vendor (Epoch) which CDC contracted for CenturyLink’s Internet and WAN services.
 Century Link current contract cost \$19,000 per month expires on June 30, 2015. The replacement of the current contract with Century Link with AT&T services will restore reliable Internet and WAN services for the Commission at a savings of \$3,000 per month. With AT&T, CDC is also getting additional bandwidth at all but two sites (bandwidth is doubling: 5MB=>10MB; 10MB=>20MB; 50MB => 100MB).

	<p>PROJECT ORGANIZATION: The AT&T installation will be supervised by the Commission’s Information Technology Section.</p> <hr/> <p>PERFORMANCE METRICS: The Statement of Work for the installation and ongoing services has performance metric for AT&T to meet.</p> <hr/> <p>STRATEGIC AND BUSINESS ALIGNMENT: This purchase supports County’s Strategic Plan Goal 1 – Operational Effectiveness. It is also in alignment with the Commission’s business objectives, and the CIO’s Strategic Directions – particularly in the area of infrastructure modernization.</p> <hr/> <p>PROJECT APPROACH: The Commission will get a complete suite of integrated voice, data and Internet services, invoicing and reporting capabilities and a customized portal program at a competitive rate.</p> <hr/> <p>ALTERNATIVES ANALYZED: AT&T was selected via State of California Department of Technology Services Master Services Agreement (MSA), CALNET 3, Agreement. The Commission reviewed the procurement process to ensure that it met HUD’s Common Rule (24 CFR 85.36) for HUD projects.</p>
Technical Analysis	<p>ANALYSIS OF PROPOSED IT SOLUTION: The AT&T installation will be supervised by the Commission’s Information Technology Section. No problems are anticipated with the installation.</p>
Financial Analysis	<p>BUDGET:</p> <p>Contract costs</p> <p> One-time costs:</p> <p> Services \$ 920,000</p> <p> Installation \$ 1,340</p> <p> Sub-total Contract Costs: \$ 921,340</p> <p> Pool Dollars: \$ 92,134</p> <p>Total contract costs: \$1,013,474.00</p> <p>Funding is included in the Commission’s FY 2015-16 Adopted Budget utilizing General Fund Bond Proceeds. There is no impact on the County General Fund</p>



ENTERPRISE INITIATIVES HIGHLIGHTS

1. Managed Print Services

- ▶ Progress - 9 departments completed. Printers deployed 2,164, Printers in deployment 3,911 and 15,103 printers replaced or being replaced.
- ▶ Projected annual cost savings/cost avoidance - \$7.1 million based on completed designs and deployment.
- ▶ Two deployments completed (DHS Rancho Los Amigos Phase 1, Agricultural Commissioner / Weights and Measures).
- ▶ Six designs completed (DHS LAC+USC Phase 1 and Olive View Phase 2, Parks & Recreation, DPSS Phase 1, Public Library, Probation Phase 2).
- ▶ In March two bids were issued for 449 printers; in April nine bids to be issued for up to 1,500 printers.

2. Office 365 Implementation (O365)

- ▶ Two departments remain to be migrated to ISD's centralized email.
- ▶ Pilot for ISD-hosted centralized email is completed and migrations began on March 22.
- ▶ Sheriff and District Attorney O365 pilots are in progress.

3. Workstation Encryption

- ▶ Overall progress – 42% completed (40,947 workstations of 97,627).
- ▶ Most departments (31) have encryption software licenses. Remaining department (DHS) is procuring software encryption licenses using operating budget funds.

4. Data Center Assessment and Consolidation – Gartner Study

- ▶ Completed current state assessment.
- ▶ Completed future state vision and requirements analysis.
- ▶ Completed alternatives analysis.
- ▶ Consolidation strategy and roadmap has been drafted.
- ▶ Governance model has been drafted.

Upcoming IT Board Agenda items

- ▶ Registrar-Recorder – Sole Source Agreement with Data Information Management Systems
 - ▶ Department of Public Social Services – LEADER Amendment 17
 - ▶ Community Development Commission – Purchase of Network Telecommunications Services from AT&T
 - ▶ Fire Department – Electronic Patient Care Reporting System (e-PCR)
 - ▶ Chief Information Officer – ITF requests for Adobe Upgrade and Captiva implementation
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Enterprise IT Initiatives Dashboard by Department – April 2015

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – June 2015)	Workstation (WS) Encryption (Target completion - June 2015)
Agricultural Commissioner / Weights and Measures	Completed* From 91 to 39 printers Est. savings – 40% @\$48K / year PM: S. Hunter	Pilot completed (13 users)* 3-year email retention PM: ISD	No. of WS: 250. Encrypted: 10* Platform: Symantec Est. cost: \$4K PM: S. Hunter
Alternate Public Defender	Design on hold* From 134 to 128 printers Est. savings – 5% @ \$5K / year PM: J. Yerian	Pilot completed (12 users)* 7-year email retention PM: ISD	No. of WS: 325. Encrypted: 235* Platform: McAfee Est. cost: \$0 PM: J. Yerian
Animal Care & Control	Printer deployment in progress* From 101 to 59 printers Est. savings – 54% @ \$63K / year* PM: R. Ignacio	Pilot completed (5 users)* 3-year email retention PM: ISD	No. of WS: 227. Encrypted: 0 Pending ISD IT Shared Services Platform: McAfee Est. cost: \$0 PM: ISD/IT Shared Services
Assessor	Printer deployment, design review in progress* From 561 to 269 printers Est. savings – 42% @ \$298K / year PM: J. Krantz	Pilot completed (14 users)* Unlimited email retention* PM: ISD	No. of WS: 2,081. Encrypted: 0 Planning for deployment* Platform: Symantec Est. cost: \$32K PM: J. Krantz
Auditor-Controller	Completed From 150 to 85 printers 44% savings @ \$90K/year PM: J. Neill	Pilot completed (12 users)* 3-year email retention (non-HIPAA users) 7-year email retention (HIPAA users) PM: ISD	No. of WS: 515. Encrypted: 511* Platform: MS Bitlocker Est. cost: \$0 PM: J. Neill
Beaches & Harbors	Completed From 85 to 61 printers 26% savings@ \$77K/year PM: K. Fountain	Pilot completed (7 users)* No email retention PM: ISD	No of WS: 157. Encrypted: 1* Platform: McAfee Est. cost: \$0 PM: ISD/IT Shared Services
Chief Executive Office	Completed From 212 to 129 printers 42% savings @ \$118K / year PM: D. Aardema	Pilot completed (21 users)* No email retention PM: ISD	No. of WS: 625. Encrypted: 233* Platform: MS Bitlocker Est cost: \$0 PM: D. Sunabe

Enterprise IT Initiatives Dashboard by Department – April 2015

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – June 2015)	Workstation (WS) Encryption (Target completion - June 2015)
Chief Information Office	Completed From 8 to 3 printers 69% savings @ \$19K / year PM: J. Arnstein	Completed (Department migrated during pilot)* 3-year email retention PM: ISD	Completed WS encrypted: 23 Platform: McAfee Estimated cost: \$0 PM: ISD/IT Shared Services
Child Support Services	Phase 1 deployment, design review in progress* From 395 to 147 printers Est. savings – 16% @ \$44K / year PM: B. Bowden	Pilot completed (10 users)* 3-, 5-, and 7-year email retention (Dept. determined)* PM: ISD	No. of WS: 2,000. Encrypted: 0 Final testing/setup* Platform: MS Bitlocker Est cost. \$8k (for 200 more licenses) PM: B. Bowden
Children & Family Services	Wateridge printer deployment completed From 39 to 27 printers Design for remainder in dept. in progress From 1,295 to 1,019 printers* Est. savings – 42% @ \$1.62M / year* PM: N. Ahmad	Pilot completed (15 users)* 3-year email retention PM: ISD	No. of WS: 717. Encrypted: 19* Platform: McAfee Estimated cost: \$0 PM: ISD/IT Shared Services
Community & Senior Services	Design in progress* Est. 328 printers PM: M. Agostinelli	Pilot completed (22 users)* 3-year, 5-year, and unlimited mail retention (Dept. determined)* PM: ISD	No. of WS: 323. Encrypted: 0 Platform: McAfee Estimated cost: \$0 PM: ISD/IT Shared Services
Consumer Affairs	Completed From 39 to 24 printers 41% savings @ \$20K / year PM: K. Shelton	Pilot completed (12 users)* 3-year email retention PM: ISD	No. of WS: 78. Encrypted: 3* Platform: McAfee Estimated cost: \$0 PM: ISD/IT Shared Services
Medical Examiner - Coroner	Deployment in progress From 99 to 75 printers Est. savings – 44% @ \$33K / year* PM: B. Cosgrove	No pilot. Dependency on case management system replacement project* 3-year email retention PM: ISD	No. of WS: 137. Encrypted: 5* Platform: McAfee Estimated cost: \$0 PM: ISD/IT Shared Services
County Counsel	Design in progress* Est. 480 printers PM: M. Der	Migration to CES in progress Email retention pending* PM: ISD	No. of WS: 570. Encrypted: 541 Platform: McAfee Est. cost: \$2k PM: M. Der

Enterprise IT Initiatives Dashboard by Department – April 2015

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – June 2015)	Workstation (WS) Encryption (Target completion - June 2015)
District Attorney	Phase 1 printer deployment in progress (109 printers)* From 1,741 to 788 printers Est. savings – 38% @\$591K / year PM: T. Pelkey	Pilot in progress Email retention pending PM: T. Pelkey	Completed Encrypted: 1,160 Solution: MS Bitlocker Est. Cost: \$0 PM: T. Pelkey
Fire	Phase 1 printer deployment in progress (27 printers) Phase 2 design in progress Est. 1,257 printers PM: V. Mesrobian	Pending completion of migration to CES Email retention pending* PM: R. Sawyer	No. of WS: 2,097. Encrypted: 29* Platform: MS Bitlocker Est. cost: \$0 PM: R. Sawyer
Health Services	<p>High Desert Phase 1 deployment completed, Phase 2 deployment in progress From 523 to 109 printers Est. savings – 37% @ \$90K / year</p> <p>MLK deployment completed From 759 to 281 printers Est. savings – 53% @ \$425K / year</p> <p>Harbor UCLA Phase 1 deployment completed (68 printers), Phase 2 deployment completed (24 printers) Phase 3 deployment in progress* (From 90 to 75 printers) Est. Phase 3 savings – 35% @ \$46K/year</p> <p>HSA design review, deployment in progress* From 677 to 280 printers Est. savings – 57% @ \$501K / year</p> <p>Rancho Los Amigos Phase 1 deployment completed * (From 126 to 35 printers) Est. savings – 50% @ \$54K / year Phase 2 deployment in</p>	Pilot completed (15 users)* 3-year, 5-year, and 7-year email retention (Dept. determined)* PM: ISD	No of WS: 23,000. Encrypted: 0 Procuring software licenses Platform: Symantec Est. cost: \$355K PM: E. Garcia

Enterprise IT Initiatives Dashboard by Department – April 2015

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – June 2015)	Workstation (WS) Encryption (Target completion - June 2015)
	<p style="text-align: center;">progress (From 854 to 369 printers) Est. savings – 35% @ \$167K / year</p> <p>Olive View Phase 1 design review in progress*</p> <p style="text-align: center;">From 663 to 276 printers Est. Phase 1 savings – 47% @ \$220K / year</p> <p>Phase 2 design completed*</p> <p style="text-align: center;">LAC+USC Phase 1 deployment in progress*</p> <p style="text-align: center;">From 378 to 368 printers*</p> <p>Phase 2 inventory in progress Est. 3,000 existing printers Dept. PM: K. Lynch</p>		
Human Resources	<p>Deployment in progress From 124 to 82 printers Est. savings - 25% @ \$82K / year PM: S. Contreras</p>	<p>Pilot completed (7 users)* 3-year email retention PM: ISD</p>	<p>No. of WS: 323. Encrypted: 2* Platform: McAfee Est. cost: \$0 PM: ISD/IT Shared Services</p>
Internal Services	<p>Design review, deployment in progress*</p> <p style="text-align: center;">From 645 to 176 printers Est. savings – 58% @ \$739K / year PM: G. Plummer</p>	<p>Pilot completed (200 users)* 3-year email retention PM: ISD</p>	<p>No. of WS: 1,548. Encrypted: 699* Platform: McAfee Est. cost: \$0 PM: ISD/IT Shared Services</p>
Mental Health	<p>Deployment in progress From 1,631 to 777 printers Est. savings - 35% @ \$561K / year PM: K. Van Sant</p>	<p>Pilot in progress Email retention pending PM: K. Van Sant</p>	<p>No. of WS: 6,000. Encrypted: 549* Platform: WinMagic Est. cost: \$132K PM: K. Van Sant</p>
Military & Veterans Affairs	<p style="text-align: center;">Completed</p> <p style="text-align: center;">From 24 to 12 printers Est. savings – 9% @ \$4K / year PM: K. Gutierrez</p>	<p style="text-align: center;">Completed</p> <p style="text-align: center;">(Department migrated during pilot)* 3-year email retention PM: ISD</p>	<p style="text-align: center;">Completed*</p> <p style="text-align: center;">Workstations encrypted: 37* Platform: McAfee Est. cost: \$0 PM: ISD/IT Shared Services</p>

Enterprise IT Initiatives Dashboard by Department – April 2015

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – June 2015)	Workstation (WS) Encryption (Target completion - June 2015)
Parks & Recreation	Bid in progress* From 265 to 81 printers* Est. savings – 55% @ \$92K / year* PM: M. Brown	Pilot completed (15 users)* 7-year email retention PM: ISD	No. of WS: 1,200. Encrypted: 601* Platform: McAfee Est. cost: \$0 PM: ISD/IT Shared Services
Probation	Phase 1 deployment in progress From 1,604 to 258 printers Est. savings - 39% @ \$282K / year Phase 2 design completed* PM: B. Chacko	Pilot completed (24 users)* 15-year email retention PM: ISD	No. of WS: 3,971. Encrypted: 3,700* Platform: McAfee Est. cost. \$19K PM: V. Chin
Public Defender	Design on hold* From 386 to 178 printers Est. savings – 58% @ \$420K / year PM: N. Kenamer	Pilot completed (17 users)* Unlimited email retention* PM: ISD	No. of WS: 450. Encrypted: 0 Final testing in progress* Platform: Symantec Est. cost: \$7K PM: A. Lew
Public Health	Deployment in progress From 2,264 to 927 printers Est. savings - 50% @ \$1.29M / year PM: E. Hidalgo	Pilot completed (23 users)* 3-year, 7-year, and unlimited email retention (Dept. determined)* PM: ISD	No. of WS: 5,000. Encrypted: 125* Platform: WinMagic Est. cost: \$110K PM: J. Green
Public Library	Design completed* Est. 941 printers PM: B. Le	Production migration in progress after pilot of 10 users* 7-year email retention PM: ISD	No. of WS: 3,850. Encrypted: 30* Platform: MS Bitlocker Est. cost. \$0 PM: M. Acosta
Public Social Services	Phase 1 design completed * Est. 5,961 total printers PM: P. Choday	Pilot in progress Email retention pending PM: C. Nguyen	No. of WS: 21,986. Encrypted: 18,595 Platform: MS Bitlocker Est. cost non-LEADER: \$0 \$1.383M for LEADER workstations PM: C. Nguyen
Public Works	Phase 1 design review in progress From 940 to 415 printers Est. savings – 31% @ \$291K/year PM: D. Carney	Pilot completed (10 users)* Email retention pending PM: ISD	No. of WS: 3,300*. Encrypted: 100* Platform: WinMagic Est. cost: \$110K PM: P. Anderson

Enterprise IT Initiatives Dashboard by Department – April 2015

Department	Managed Print Services (Target completion - Dec 2016)	Office 365 Implementation (Target completion – June 2015)	Workstation (WS) Encryption (Target completion - June 2015)
Regional Planning	<p style="text-align: center;">Completed</p> <p>From 106 to 59 printers Est. savings - 53% @ \$100K/year PM: J. Calas</p>	<p>Pilot completed (20 users)* Unlimited email retention* PM: ISD</p>	<p># of WS: 295 Encrypted: 188 Platform: McAfee Est. cost: \$1K PM: J. Calas</p>
Registrar-Recorder	<p>Design review, deployment in progress* From 865 to 530 printers Est. savings – 42% @ \$193K/year PM: K. Ponte</p>	<p>Pilot completed (10 users)* 3-year, 5-year, and unlimited email retention (Dept. determined)* PM: ISD</p>	<p># of WS: 1,400 Encrypted: 0 Final testing Platform: McAfee Est. cost: \$5K PM: K. Ponte</p>
Sheriff	<p>HOJ deployment in progress Patrol design review in progress (Patrol from 1,176 to 527 printers) Est. Patrol savings – 61% @ \$1M / year Custody inventory in progress Est. 6,120 total printers PM: Lt. T. Leon</p>	<p>Pilot in progress 2-year email retention PM: Capt. P. Drake</p>	<p style="text-align: center;">Completed</p> <p>Encrypted: 13,382 Platform: McAfee Est. cost: \$0 PM: S. Naimi</p>
Treasurer & Tax Collector	<p style="text-align: center;">Completed</p> <p>(From 321 to 161 printers) 28% savings @ \$74K/year PM: L. Adran</p>	<p>Pilot completed (7 users)* Email retention pending PM: ISD</p>	<p>No. of WS: 600. Encrypted: 169* Platform: McAfee Est. cost: \$0 PM: L. Adran</p>