



Edwin M. Lee, Mayor

Department of Human Services
Department of Aging and Adult Services

Trent Rhorer, Executive Director

MEMORANDUM

TO: HUMAN SERVICES COMMISSION

THROUGH: TRENT RHORER, EXECUTIVE DIRECTOR

FROM: NOELLE SIMMONS, DEPUTY DIRECTOR
JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS *Ju)*

DATE: NOVEMBER 9, 2017

SUBJECT: CONTRACT MODIFICATION: **LAUNCHPAD, INC. (FOR-PROFIT)** FOR PROVISION OF JOBSNOW SUBSIDIZED EMPLOYMENT PROGRAM

	<u>Current</u>	<u>Modification</u>	<u>Revised</u>	<u>Contingency</u>	<u>Total</u>	
CONTRACT TERM:	10/1/16-6/30/20	11/1/17 – 6/30/20	10/1/16-6/30/20			
TOTAL CONTRACT AMOUNT:	\$826,264	\$672,880	\$1,499,144	\$149,914	\$1,649,058	
ANNUAL AMOUNT:	<u>FY 16/17</u>	<u>FY 17/18</u>	<u>FY 18/19</u>	<u>FY 19/20</u>		
	\$276,572	\$625,472	\$317,300	\$279,800		
Funding Source MODIFICATION FUNDING:	<u>County</u>	<u>State</u>	<u>Federal</u>	<u>Mod Total</u>	<u>Contingency</u>	<u>Total</u>
	\$174,949	\$67,288	\$430,643	\$672,880	\$67,288	\$740,168
PERCENTAGE:	26%	10%	64%	100%	10%	

The Department of Human Services (DHS) requests authorization to modify the existing contract with Launchpad for the period from November 1, 2017 to June 30, 2020 in the additional amount of \$672,880 plus a 10% contingency for a total not to exceed \$1,649,058. The purpose of this contract modification is to provide additional consulting services, licenses, and to configure/customize their database application tools to support the San Francisco Human Services Agency’s JobsNOW, subsidized employment program, CalWORKs work study program and CAAP/CalFresh workfare programs. 54% of the modification requested is for new development, and 46% is for ongoing licenses and maintenance.

Background

The JobsNOW program began in 2009 and has expanded to include over 2,100 employers, nearly 12,000 job seekers, and more than 21,000 job placements since inception. Launchpad allowed Welfare to Work (WTW) to transfer the historical JobsNOW data and utilize the latest technology in a secure, cloud environment to accurately and efficiently track and report on all outcomes of this program. It allows the WTW program to link and share data with other City Departments, such as the San Francisco Office of Economic and Workforce Development, which will eventually enable tracking of client service delivery and outcomes across public systems.

Our project includes the consolidation of several small databases & spreadsheets into a single system for tracking participants across several economic self-sufficiency programs. The system also tracks program participation, outcomes of contracted employment, and vocational training.

Services to be Provided

Phase 1 of the Launchpad system included configuration and customization of their database application tools on the Salesforce Government Cloud platform which provided functionality to support the San Francisco Human Services Agency's JobsNOW, subsidized employment program. Phase 1 of the Launchpad system was released in October 2017.

This modification will provide for additional functionality in Phase 2 and 3. Phase 2 will incorporate employment services tracking into the system and create a "providers portal" through which contractors can submit client-level data directly into the system. Creating a "providers portal" in Phase 2 will enable the Human Services Agency (HSA) and contractors to share information about clients' progress in employment activities efficiently.

Phase 3 of the project has two components: (1) creating a data feed from a City College of San Francisco data system so that HSA staff can view the classes, grades, work study jobs, and degrees for clients enrolled at City College, and (2) adding functionality to engage Able Bodied Adults Without Dependents (ABAWDs) in Workfare or other employment activities. Phase 3 would manage this increase in activities management by creating an integration with Docusign to automate forms and also creating a streamlined "client check-in" process so that providers can quickly record clients' attendance.

Selection

Contractor was selected through Request for Qualifications (RFQ) #202 issued February 4, 2016 conducted by the San Francisco Office of Economic and Workforce Development, which also contracts with Launchpad.

Funding

Funding for this Contract is provided by 26% County Fund and 74% State/Federal.

Attachments

Appendix A-1, Services to be Provided

Appendix B-1, Budget Summary

Appendix A-1: Services to be Provided
Launchpad
JobsNOW Employment Program

October 1, 2016 – June 30, 2020
Modification 11/1/17

I. Purpose of Contract

The purpose of the contract is for Launchpad to provide consulting services to configure and customize their database application tools within the San Francisco Human Services' individual instance, providing functionality to support the San Francisco Human Services Agency's JobsNOW, subsidized employment program.

II. Definitions

BAR	Business Account Representative
CAAP	County Adult Assistance Program
CalWORKs	California Work Opportunity & Responsibility to Children
CFET	CalFresh Employment & Training
Contractor	Launchpad
ESS	Economic Self-Sufficiency Programs
JobsNOW	Human Services Agency's Subsidized Employment Program
Medi-Cal	Medicaid program administered by SFHSA
SF	Salesforce
SF_GC	Salesforce Government Cloud – the FedRAMP compliant Salesforce platform for government agencies
SFHSA	San Francisco Human Services Agency
SNAP	Supplemental Nutrition Assistance Program, formerly known as Food Stamps
UAT	User Acceptance Testing
Welfare-to-Work	Program within ESS designed to assist welfare

recipients to obtain or prepare for employment

III. Target Population

The system will track and report on the employment placement activities of several populations, including CalFresh Employment & Training, CalWORKs Welfare to Work, Refugee Employment Services, Foster Care Youth employment services, non-aided job seekers and others served by the Workforce Development Division staff of the San Francisco Human Services Agency.

IV. Description of Services

Contractor shall provide the following services during the term of this contract:

Project Overview

Configure and customize the Launchpad application on the Salesforce Government Cloud platform within the San Francisco Human Services' individual instance, providing functionality to support the San Francisco Human Services Agency's JobsNOW, subsidized employment program.

JobsNOW program functionality includes the following:

- Adding, editing and monitoring Employer Applications for subsidized jobs. This includes the Changes Request process as well as the end of the year closing. BAR's will be able to monitor outreach as well as the status of employer applications.
- Adding, editing and tracking Job Seekers, including program participation, job history, interests, skills and barriers as well as resume details.
- Matching of job seekers to available, open jobs listed in the system to assist employment specialist staff to refer to appropriate positions
- The ability to create individual job postings from approved applications, including scheduling recruitments, filling recruitments, completing the jobseeker prescreening, and printing an appointment letter.
- Users will also have the ability to search available recruitments and query reports with variable dynamics including employer type, job type, and application/outreach status.
- Will upload client details, including demographics and program eligibility from other data sources and will allow for manual mass upload of data.
- Reporting will allow for standardized and automated reports in the system, a mechanism for ad hoc reporting by SFHSA staff as well as access to the full set of data for more complex analytical reporting.

Phase 2 of the project includes the following:

- *Activities tracking and ability to record client progress and outcomes (employment outcomes, training courses, degrees/credentials received, ESL level improvement)*
- *Provider Portal to enable contractors to enter data into the system*
- *Daily schedule and attendance tracking functionality*
- *Migration of data from HSA's existing activities management databases*

Phase 3 of the project includes the following:

- *Enable a data feed from the City College of San Francisco system and display data on clients' courses, grades, work study jobs, degrees/credentials*
- *Integration with DocuSign to automate Workfare contract forms*
- *Integration with DocuSign to create a streamlined client check-in process*

Project Requirements

Configure and customize a unique instance of the Launchpad application according to the detailed functional design document provided to Launchpad by SFHSA.

Provide the various necessary Salesforce and Launchpad licenses for SFHSA staff, including for staff and admins, partner community as well as any other identified Salesforce “app” exchange as needed

Implementation, Project Management and Support for Phase 1 including:

- Project Management
- Design Documentation, including application requirement docs
- Training and Documentation for Admins and Users
- 30 days (20 hours) Post go live support calls
- 100 hours of post support and/or additional development
- User Acceptance Testing, including a unique test environment and support
- Change Requests within scope of the project
- Deployment of the customized application
- Post launch support

Implementation, Project Management and Support in Phases 2 & 3, including:

- *Project Management*
- *Design and Development, Training and Documentation for Admins and Users*
- *User Acceptance Testing, including a unique test environment and support*
- *Deployment of the customized application*
- *100 hours of post support and/or additional development*

Project Timeline/ Resources

Phase 1 of the project is expected to be completed in an estimated 14 weeks.

Phase 1 (Estimated Duration)	Tasks
System design (5 weeks)	<ul style="list-style-type: none"> • Assess Current Systems • Business Process Diagrams • Fields, Layouts & Mockups • Customer Design Signoff

Development (7 weeks)	<ul style="list-style-type: none"> • Development • Prepare User Acceptance Testing (UAT) • UAT Demo w/ Steering Committee • UAT Acceptance testing • UAT Resolution of Bugs/Defects • Customer UAT Signoff
Deployment (1 week)	<ul style="list-style-type: none"> • Deploy to Production • Data Migration & Mapping • User Profiles & Permission • Assign Users • Customer Deployment Signoff
Drive & Training (1 week)	<ul style="list-style-type: none"> • Customer Project Signoff • Administrator Training • End User Training

Phase 2 of the project is expected to be completed in an estimated 17 weeks.

Phase 2 (Estimated Duration)	Tasks
System design (6 weeks)	<ul style="list-style-type: none"> • Assess Current Systems • Business Process Diagrams • Fields, Layouts & Mockups • Customer Design Signoff
Development (9 weeks)	<ul style="list-style-type: none"> • Development • Prepare User Acceptance Testing (UAT) • UAT Demo w/ Steering Committee • UAT Acceptance testing • UAT Resolution of Bugs/Defects • Customer UAT Signoff
Deployment (1 week)	<ul style="list-style-type: none"> • Deploy to Production • Data Migration & Mapping • User Profiles & Permission • Assign Users • Customer Deployment Signoff
Drive & Training (1 week)	<ul style="list-style-type: none"> • Customer Project Signoff • Administrator Training • End User Training

Phase 3 of the project is expected to be completed in an estimated 17 weeks.

Phase 3 (Estimated Duration)	Tasks
City College Data Integration (8 weeks)	<ul style="list-style-type: none"> • Assess Current Systems • Business Process Diagrams • Fields, Layouts & Mockups • Customer Design Signoff • Deployment
Docusign Integration to Automate Workfare (4 weeks)	<ul style="list-style-type: none"> • Assess Current Systems • Business Process Diagrams • Fields, Layouts & Mockups • Customer Design Signoff • Deployment
Client “Check-in” Process on Provider Portal Development (5 weeks)	<ul style="list-style-type: none"> • Development • Prepare User Acceptance Testing (UAT) • UAT Demo w/ Steering Committee • UAT Acceptance testing • UAT Resolution of Bugs/Defects • Customer UAT Signoff • Deployment

V. Location and Time of Services

All requirements collection meetings, user interviews, project team meetings, and software development may be on site in San Francisco, CA as needed.

Document Review, Scenario and Test Case development, ad hoc meetings, etc. may be completed off site and through teleconference as needed.

VI. Reporting Requirements

A. Contractor will provide a **monthly** report of activities, referencing the tasks as described in Section IV- Description of Services.

B. Contractor will enter the monthly metrics in the CARBON (Contract Administration, Reporting, and Billing Online) database by the 15th of the following month.

C. Contractor will provide a final report summarizing the contract activities, referencing the tasks as described in Section IV- Description of Services. This report will also include accomplishments and challenges encountered by the contractor. Contractor will enter the annual metrics in the CARBON database by the 15th of the month following the end of the program year.

D. Contractor will provide Ad Hoc reports as required by the Department.

E. For assistance with reporting requirements or submission of reports, contact:

Rocio.Duenas@sfgov.org

Contract Manager, Office of Contract Management

or

Yunny.Tai@sfgov.org

Launchpad Project Manager, Welfare to Work Services

**Appendix B-1 – Calculation of Charges
Launchpad
JobsNOW Employment Program**

10/1/16 – 6/30/20
Modification 11/1/17

FY 2016-2017

1. Implementation, Project Management & Support

Description	Amount
Phase 1 Project Management	\$17,170
Phase 1 Design, Development, Testing, Deployment, Documentation	\$150,330
Travel Expenses (GSA rates)	\$1,872
Total	\$169,372

2. Annual License Fees

Licenses (Launchpad)	Qty	Unit	Amount
Launchpad Workforce Application with Embedded Salesforce OEM	70	\$1,200	\$84,000
Launchpad Partner Community Annual Licenses for Providers	40	\$400	\$16,000
Launchpad Customer Community Annual Licenses for Employers	200	\$36	\$7,200
Total			\$107,200

FY16-17 Total

\$276,572

FY 2017-2018

1. Implementation, Project Management & Support

Description	Amount
Phase 1 Design, Development, Testing, Deployment, Documentation	\$233,632
Nov 17 modification – additional services	
Project Management \$37,140	
Design \$23,854	
Development \$134,500	
Deployment \$19,143	
Drive/Training \$18,995	
Nov 17 modification -Phase 2 Design, Development, Testing, Deployment, Documentation-Workfare	\$46,200
Project Management \$4,444	
Design \$5,069	
Development \$28,582	
Deployment \$4,068	
Drive/Training \$4,037	

Nov 17 modification -Phase 2 Design, Development, Testing, Deployment, Documentation-JAMS Project Management \$14,200 Design \$16,200 Development \$91,340 Deployment \$13,000 Drive/Training \$12,900	\$147,640
Nov 17 modification -Phase 3 Design, Development, Testing, Deployment, Documentation-Docusign Project Management \$2,885 Design \$3,292 Development \$18,560 Deployment \$2,641 Drive/Training \$2,622	\$30,000
Nov 17 modification -Phase 3 Design, Development, Testing, Deployment, Documentation-client "Check-in" on Provider portal Project Management \$3,174 Design \$3,621 Development \$20,416 Deployment \$2,906 Drive/Training \$2,883	\$33,000
Total	\$490,472

2. Annual License Fees

Licenses (Launchpad)	Qty	Unit	Amount
Launchpad Workforce Application with Embedded Salesforce OEM	100	\$1,100	\$110,000
Nov 17 modification -add 30 licenses			
Launchpad Partner Community Annual Licenses for Providers	40	\$400	\$16,000
Launchpad Customer Community Annual Licenses for Employers	200	\$36	\$7,200
Drawloop and Docusign	40	\$45	\$1,800
Total			\$135,000

FY17-18 Total

\$625,472

FY 2018-2019

1. Implementation, Project Management & Support

Description	Amount
Design, Development, Testing, Deployment, Documentation <i>Nov 17 modification -add Phase 3 City College data integration</i>	\$37,500
Project Management \$3,607	
Design \$4,115	
Development \$23,200	
Deployment \$3,302	
Drive/Training \$3,276	
Customer Support/Post development <i>Nov 17 modification -add 100 hrs @ \$200/hr</i>	\$20,000
Total	\$57,500

2. Annual License Fees

Licenses (Launchpad)	Qty	Unit	Amount
Launchpad Workforce Application with Embedded Salesforce OEM <i>Nov 17 modification -add 100 licenses</i>	170	\$1,000	\$170,000
Launchpad Partner Community Annual Licenses for Providers <i>Nov 17 modification -add 120 licenses</i>	160	\$500	\$80,000
Launchpad Customer Community Annual Licenses for Employers	200	\$40	\$8,000
Drawloop and DocuSign	40	\$45	\$1,800
Total			\$259,800

FY18-19 Total

\$317,300

FY 2019-2020

1. Implementation, Project Management & Support

Description	Amount
Customer Support/Post development <i>Nov 17 modification -add 100 hrs @ \$200/hr</i>	\$20,000
Total	\$20,000

2. Annual License Fees

Licenses (Launchpad)	Qty	Unit	Amount
Launchpad Workforce Application with Embedded Salesforce OEM <i>Nov 17 modification -add 100 licenses</i>	170	\$1,000	\$170,000
Launchpad Partner Community Annual Licenses for Providers <i>Nov 17 modification -add 120 licenses</i>	160	\$500	\$80,000
Launchpad Customer Community Annual Licenses for Employers	200	\$40	\$8,000

Drawloop and DocuSign	40	\$45	\$1,800
Total			\$259,800

FY19-20 Total

\$279,800

SUMMARY

Implementation, Project Management, Support

Summary of Services	FY16-17	FY17-18	FY18-19	FY19-20	Total
Original	\$169,372	\$202,274			\$371,646
<i>Modification</i>		\$288,198	\$57,500	\$20,000	\$365,698
Total	\$169,372	\$490,472	\$57,500	\$20,000	\$737,344

Launchpad Licenses

Summary of Services	FY16-17	FY17-18	FY18-19	FY19-20	Total
Original	\$107,200	\$115,806	\$115,806	\$115,806	\$454,618
<i>Modification</i>		\$19,194	\$143,994	\$143,994	\$307,182
Total	\$107,200	\$135,000	\$259,800	\$259,800	\$761,800

TOTAL BUDGET

Summary of Services	FY16-17	FY17-18	FY18-19	FY19-20	Total
Original	\$276,572	\$318,080	\$115,806	\$115,806	\$826,264
<i>Modification</i>		\$307,392	\$201,494	\$163,994	\$672,880
Total	\$276,572	\$625,472	\$317,300	\$279,800	\$1,499,144

Total Contract	\$1,499,144
10% Contingency	\$ 149,914
	=====
Total Not to Exceed	\$1,649,058

- I. Contractor shall submit invoices on a monthly basis in CARBON (Contract Administration, Reporting, and Billing Online). Invoices shall detail the services provided, the staff providing the service, the number of hours provided, and the dates of service provision.
- II. Contractor shall submit Monthly Status Reports with their invoices. Verification and approval of the work detailed in the Monthly Status Reports and the invoices by Launchpad Project Manager and Contract Manager is required for payment.
- III. The total amount of this budget is **\$1,499,144**. Contingent amount up to \$149,914 may be available, in the City's sole discretion.
- IV. The total amount of the contract shall not to exceed **\$1,649,058**.