County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169

LEROY D. BACA, SHERIFF

January 4, 2011

The Honorable Board of Supervisors
County of Los Angeles
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Supervisors:

APPROVE AMENDMENT NUMBER TWO TO AGREEMENT NUMBER 76852 WITH M.C. DEAN, INCORPORATED FOR THE IMPLEMENTATION OF ADDITIONAL SYSTEM FUNCTIONALITY UNDER PHASE IV OF THE NATIONAL OPERATIONS CENTER CONNECTIVITY SYSTEM FOR THE LOS ANGELES COUNTY EMERGENCY OPERATIONS CENTER (ALL DISTRICTS) (3 VOTES)

CIO RECOMMENDATION: APPROVE (X) APPROVE WITH MODIFICATION ( ) DISAPPROVE ( )

SUBJECT

This Board letter requests approval and execution of Amendment Number Two (Amendment) to Agreement Number 76852 (Agreement) with M. C. Dean, Incorporated (M.C. Dean) to deliver additional system functionality to the Joint Regional Intelligence Center (JRIC) as part of the National Operations Center (NOC) connectivity project, utilizing 100 percent grant funding.

IT IS RECOMMENDED THAT YOUR BOARD:

1. Approve and instruct the Mayor of the Board to sign the Amendment to the Agreement with M.C. Dean to provide additional system functionality under Phase IV of the Los Angeles County Emergency Operations Center's (CEOC) NOC connectivity project. The proposed Amendment increases the maximum contract sum under the Agreement by $800,000 to $4,785,000.

2. Authorize the Sheriff, or his designee, to execute future amendments for additional work to expand the functionality of the NOC connectivity project when additional grant funding will subvent all expenditures 100 percent for said functionality and not require any Los Angeles County (County) matching funds.

PURPOSE/JUSTIFICATION OF RECOMMENDED ACTION

Approval of the first recommended action will allow M.C. Dean to deliver additional system functionality to JRIC under Phase IV of the NOC connectivity project to provide connectivity between CEOC and the U.S. Department of Homeland Security's (DHS) NOC. This is a continuation of the Los Angeles County Sheriff's Department's (Department) long-term strategic plan to provide the County with a Common Operating Picture (COP) and direct real-time link to the DHS's NOC, allowing the capacity to provide a consolidated situational view of the County, both tactical and operational, and the capacity to share that view with the DHS's NOC during an incident.

Approval of the second recommended action will delegate authority to the Sheriff, or his designee, to execute amendments to acquire additional phases of work to expand the functionality of the NOC connectivity project, provided payments for such work are 100 percent subvented by grant funding.

The Department is the first-responder lead agency for the County. The Department has been seeking to identify and deploy technologies that can be used during critical incidents, such as visual command and control tools, to allow the Department to manage massive amounts of information, coordinate supporting agencies, and to provide real-time situational awareness. The DHS's NOC, together with other Federal agencies, deploys such a visual command and control tool that is well proven during emergency and combat operations.

The work is divided into phases. Phases I and II have been completed pursuant to the Terms and Conditions outlined in the Agreement, except that the parties have determined to postpone the County's acceptance of Phases I and II until M.C. Dean completes Phases III and IV as provided under the proposed Amendment.

In Phase III of this project, M.C. Dean conducted a site survey and operational analysis of the CEOC, Departmental Operation Center (DOC), and specifically, JRIC for the purpose of upgrading the incident management information capabilities of CEOC, DOC, and JRIC. The results of Phase III were used to determine the County's operational needs, functional requirements, and solution concepts for enhanced incident management and connectivity (information sharing) for work to be completed during Phase IV.

In Phase IV of this project, M.C. Dean implemented certain basic physical infrastructure upgrades to JRIC, provided the Information Awareness and Sharing Tool Suite (Eos), and continued the technical integration concept development between CEOC, DOC, JRIC, and other intra-regional, inter-regional, and federal potential partners with the County Incident Management team. The Amendment proposed herein, allows for full implementation of the physical infrastructure upgrades to JRIC, and expanded technical integration with CEOC and DOC.

M.C. Dean is the original and current contractor of the DHS NOC COP. The data models, interface design, and communication protocols have already been developed and installed by M.C. Dean at numerous federal, state, and local agencies around the nation. This consistent model and structure are the critical link to providing all stakeholders with the COP that facilitates seamless connectivity.

In summary, the intent of the proposed Amendment is to provide additional system functionalities to JRIC, and extend connectivity between JRIC, CEOC, and DOC in anticipation of possible future upgrades to the overall NOC connectivity project. The implementation of the proposed additional system functionality continues to be executed in a prioritized manner within the fixed-price framework of the current grant.

Implementation of Strategic Plan Goals

This project supports the County's Strategic Plan Goal 1, Operational Effectiveness; and Goal 5, Public Safety. With the work to be performed under the proposed Amendment, the Department will be better equipped to complete its core mission more effectively and efficiently to benefit the safety and security of the residents of the County. The Department, as the leading agency among emergency first responders in the County, continuously seeks out viable interoperability solutions and, as such, is recognized nationwide as a leader in law enforcement technology.

This project also supports federal goals, among which include Presidential Directive 5, in support of interoperable communications for the National Incident Management System.

FISCAL IMPACT/FINANCING

The Amendment is 100 percent subvented by grants from the Department of Homeland Security Federal Emergency Management Agency, through the California Emergency Management Agency. The grants include funding from the city of Los Angeles' 2007 Urban Area Security Initiative, accepted by your Board on November 12, 2008, and the Department's 2008 State Homeland Security Grant Program, accepted by your Board on June 30, 2009.

The total fixed-price cost under the proposed Amendment is $800,000. The Amendment increases the maximum contract sum under the Agreement to $4,785,000.

The allocation for this project is included in the Department's operating budget. The Department will continue to allocate the necessary funds throughout the duration of the Agreement.

FACTS AND PROVISIONS/LEGAL REQUIREMENTS

A sole source Agreement was originally entered into by and between the County and M.C. Dean effective December 2, 2008. The Agreement, as originally approved by your Board, provided for the implementation of Phases I and II of CEOC's NOC connectivity project.

Also, that same date, your Board was advised that the Agreement was not intended to provide the Department with all of the features currently in operation at the DHS's NOC; rather, the County would, as part of Phases I and II, receive a fully operational subset of those features as there was not sufficient grant funding available for such a program at the time. Phases I and II have been successfully implemented.

On August 31, 2010, your Board executed Amendment Number One to the Agreement to implement additional functionality under Phases III and IV.

The proposed Amendment is concurrent with the Department's receipt of additional grant funding for this project. Phases III and IV provide CEOC, DOC, and JRIC with additional partial functionality to the existing system, but does not yet approach full functionality. When additional grant funding is made available in future years, the Department will seek to further amend the Agreement into future phases for expanded functionality.

As required by the Agreement, the Contractor will provide the County with a performance bond in an amount equal to the total fixed-price cost for all work under the proposed Amendment.

The Chief Information Officer (CIO) recommends approval of the Amendment (see CIO approval attached). County Counsel has reviewed and approved the Amendment as to form.

IMPACT ON CURRENT SERVICES (OR PROJECTS)

There will be no negative impact on current Department operations and services.

CONCLUSION

Upon approval by your Board, please return two original signed agreement to the Department's Contracts Unit.

Sincerely,

LEROY D. BACA
SHERIFF

Reviewed by:

RICHARD SANCHEZ
CHIEF INFORMATION OFFICER

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT

AMENDMENT NUMBER TWO TO AGREEMENT NUMBER 76852
WITH M.C. DEAN, INC. FOR
NATIONAL OPERATIONS CENTER CONNECTIVITY PROJECT

This Amendment Number 2 ("Amendment") is entered into by and between the County of Los Angeles (hereinafter "County") and M.C. Dean, Inc. (hereinafter "Contractor"), effective upon execution by the County Board of Supervisors, based on the following recitals:

I. WHEREAS, County and Contractor entered into County Agreement Number 76852, dated as of December 2, 2008 (together with all Exhibits, Schedules, and Attachments thereto, all as amended by Amendment Number One described below, hereinafter "Agreement"), for the National Operations Center Connectivity project ; and

II. WHEREAS, Contractor has been installing, configuring, developing interfaces, and providing other services with respect to the System (as defined in the Agreement), in order to support connectivity between the County's current Emergency Operations Center ("CEOC") and the United States Department of Homeland Security ("DHS") National Operations Center ("NOC"), in each case, pursuant to the terms and conditions of the Agreement; and

III. WHEREAS, County and Contractor amended Agreement Number 76852 on August 31, 2010 under Amendment Number One to execute Phases III and IV for the purchase of additional System functionality, for the National Operations Center Connectivity project; and

IV. WHEREAS, County is in receipt of additional grant funding, in the amount of eight hundred thousand dollars ($800,000 USD) to purchase expanded System functionality under Phase IV; and

V. WHEREAS, pursuant to this Amendment, County and Contractor desire to amend the Agreement to add Work associated with implementation of such expanded functionality to Phases IV, all as further described in, and pursuant to the terms and conditions of, this Amendment; and

NOW THEREFORE, in consideration of the foregoing recitals, all of which are incorporated as part of the Agreement, and for good and valuable consideration, the receipt and sufficiency of which are hereby acknowledged, County and the Contractor hereby agree as follows:

1. Agreement, Paragraph 1.2 (Interpretation) shall be deleted in its entirety and replaced with the following:

1.1 Interpretation. In the event of any conflict or inconsistency in the definition or interpretation of any word, responsibility, schedule, or the contents or description of any Task, Subtask, Deliverable, goods, service, or other Work, or otherwise, such conflict or inconsistency shall be resolved by giving precedence first to this base document, and then to the *Exhibits* and any attachments thereto, according to the following priority:

1.2.1 Exhibit A – Additional Terms and Conditions

1.2.2 Exhibit C – Price and Schedule of Payments

1.2.3 Exhibit B – Statement of Work

Attachment B1 – County's Minimum Functional and Technical Requirements for the System
Attachment B2 – System Components
Attachment B3 – Deliverable Definition Outline
Attachment B4 – Phase IV JRIC VIS Upgrades

1.2.4 Exhibit D – Invoice Discrepancy Report

1.2.5 Exhibit E – Contractor's EEO Certification

1.2.6 Exhibit F – Acknowledgment, Confidentiality and Assignment Agreement

1.2.7 Exhibit G – Change Order

1.2.8 Exhibit H1 – Task/Deliverable Summary Review Form

1.2.9 Exhibit H2 – Phase Acceptance Certificate

1.2.10 Exhibit I – Final System Acceptance Certificate

1.2.11 Exhibit J - Safely Surrendered Baby Law

1.2.12 Exhibit K - Jury Service Ordinance

1.2.13 Exhibit L - Defaulted Property Tax Reduction Program

1.2.14 Exhibit M - Contractor's Certification of Compliance with the County's Defaulted Property Tax Reduction Program

2. Agreement, Subparagraph 6.1.3 (Amendment) shall be deleted in its entirety and replaced with the following:

6.1.3 Amendment.

6.1.3.1 For any change that provides a consent under *Section 40.0 (Assignment by Contractor) of Exhibit A (Additional Terms and Conditions)*, a negotiated Amendment to this Agreement shall be executed by an authorized representative of County and an authorized officer of Contractor. The County Project Director, with the approval as to form by County Counsel, is authorized to act on behalf of County for all changes under this *Paragraph 6.1.3.1* which do not increase the Maximum Contract Sum.

6.1.3.2 For any change that materially affects the scope of Work, period of performance, amount of payments, or any other term or condition of this Agreement, then a negotiated Amendment to this Agreement shall be executed by the Board and an authorized officer of Contractor. Notwithstanding the foregoing, the Sheriff or his designee, with the written concurrence of the CIO and approval as to form by County Counsel, is authorized to act on behalf of County for all changes under this *Paragraph 6.1.3.2* adding future Work with respect to the System, provided that payments for such future Phases are 100% subvented by grant funding and which do not require County matching funds.

6.1.3.3 The Board or County's Chief Executive Officer or designee may require the addition and/or change of certain terms and conditions in the Agreement during the term of this Agreement. The County reserves the right to add and/or change such provisions as required by the Board or County's Chief Executive Officer. To implement such changes, an Amendment to the Agreement shall be prepared and executed by the Sheriff and an authorized officer of Contractor.

3. Paragraph 8.2 (Maximum Contract Sum) of the Agreement shall be deleted in its entirety and replaced as follows:

8.2 Maximum Contract Sum.

The "Maximum Contract Sum" under this Agreement shall be the total monetary amount that would be payable by County to Contractor for supplying all Work under Phases I-IV, including the System and all other Work, under this Agreement for the Term. The Maximum Contract Sum for this Agreement, including applicable Taxes, authorized by County hereunder shall in no event, expressly or by implication, exceed $4,785,000 and shall be allocated among the Phases as set forth in *Exhibit C (Price and Schedule of Payments)*.

Contractor shall perform and complete all Work required of Contractor by this Agreement in exchange for the amounts to be paid to Contractor as set forth in this Agreement but in any event, not in excess of the Maximum Contract Sum. Contractor acknowledges and agrees that the Maximum Contract Sum is an all-inclusive, not-to-exceed price that is an agreed upon assessment of the amount to

be paid by County to Contractor in exchange for Contractor delivering to County, and County accepting, within the required delivery schedule, all Work under Phases I-IV, including the System and all other Work, under this Agreement.

4. Exhibit B, Statement of Work shall be deleted in its entirety and replaced with the attached Exhibit B, Statement of Work.

5. Exhibit B, Attachment B4 (attached) is added to the Agreement.

6. Exhibit C, Price and Schedule of Payments shall be deleted in its entirety and replaced with the attached Exhibit C, Price and Schedule of Payments.

Except as expressly provided in this Amendment, all other provisions, terms, and conditions of the Agreement shall remain the same and in full force and effect.

* * * * *

COUNTY OF LOS ANGELES SHERIFF'S DEPARTMENT

AMENDMENT NUMBER TWO TO AGREEMENT NUMBER 76852
WITH M.C. DEAN, INC. FOR
NATIONAL OPERATIONS CENTER CONNECTIVITY PROJECT

Contractor and the person executing this Amendment on behalf of Contractor hereby represent and warrant that the person executing this Amendment for Contractor is an authorized agent who has actual authority to bind Contractor to each and every item, condition, and obligation of the Agreement and that all requirements of Contractor have been fulfilled to provide such actual authority.

IN WITNESS WHEREOF, the parties hereto have caused this Amendment to be executed on its behalf by its duly authorized officers.

COUNTY OF LOS ANGELES

By _____
Mayor of Los Angeles County

ATTEST:
SACHI A. HAMAI
Executive Officer
Los Angeles County
Board of Supervisors

By_____
Deputy

M.C. DEAN, INC.

Signed: _____
Printed: James A Bradshaw II
Title: EVP

APPROVED AS TO FORM:
ANDREA SHERIDAN ORDIN
County Counsel

By _____
Amanda M. L. Drukker
Senior Deputy County Counsel

EXHIBIT B

STATEMENT OF WORK

NOC Connectivity Project

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STATEMENT OF WORK

Overview

This Statement of Work (SOW) is attached as *Exhibit B (Statement of Work)* to the Agreement for National Operations Center Connectivity Project (together with all exhibits and attachments thereto, "Agreement"), between the County of Los Angeles ("County") and M.C. Dean, Inc. ("Contractor" or "MCD") for County's Sheriff's Department ("LASD" or "Department"). Capitalized terms used in this SOW without definition have the meanings given to such terms in the Agreement.

Project Governance

This project will be governed by the Executive Steering Committee for NOC Connectivity ("County Steering Committee"), and directed by LASD in conjunction with the County Office of Emergency Management. All Work activities related to the Project will be managed by the LASD-NOC Project Team which is managed by the County Project Director, who reports to the County Steering Committee.

1.0 PHASES I & II INTRODUCTION

1.1 Goals & Objectives

Section 2.0 of this SOW defines the Tasks, Subtasks and Deliverables required of the Contractor, to improve the operational effectiveness of the County Emergency Operations Center (CEOC) and LASD's Operations Center (DOC) through delivery of an initial operating capability of an enhanced information awareness system having direct connectivity to the Department of Homeland Security (DHS) National Operations Center (NOC).

Goals and objectives for this part of the project include the following:

- *Survey, Assess, and Analyze the operations of the CEOC and the DOC to identify the information awareness and sharing operational needs of the CEOC/DOC;*

- *Link the information awareness and sharing operational needs of the CEOC/DOC to specific solution capabilities focused at delivering enhanced information awareness to the*

CEOC/DOC;

- *Identify requirements, develop designs, and implement solution capabilities in the following areas;*
    - *Video Information System (VIS) infrastructure*
    - *Connectivity (and information sharing) between the CEOC and the DHS NOC*
    - *LASD Information Awareness and Sharing Tool Suite focused at delivering enhanced LASD situation and resource status*
- *Develop a roadmap of activities to mature CEOC/DOC information awareness capabilities from initial to final operating capability.*

1.2 Scope Statement

The scope of this initial part of the project is organized into two Phases. Phase I of this project (Tasks 1 through 5 together with their associated Subtasks and Deliverables) is to conduct a site survey and operational analysis of the CEOC/DOC for the purpose of upgrading the information awareness capabilities of the CEOC/DOC. Results of Phase I will be used to determine the County's operational needs, functional requirements, and solution concepts for enhanced information awareness and connectivity (information sharing) with the DHS NOC. Phase I results will also be used to provide the County with a series of decision options to refine the solution capabilities outlined for Phase II. These decision options shall be supported by the operational needs identified through Phase I and shall be focused on:

- VIS Infrastructure:
    - Refinement of source input/output types,
    - Locations of VIS controls,
    - Minor tradeoffs between VIS capabilities, small furniture renovations, and/or limited infrastructure reconfigurations
- DHS NOC Connectivity
    - Levels of desired DHS NOC Common Operating Picture (COP) access
    - Levels of desired LASD Information Awareness Architecture and Tool Suite web services access granted to DHS NOC
- LASD Information Awareness and Sharing Tool Suite
    - Tradeoffs between LASD Information Awareness capability modules based on feasibility of cost and schedule.

Phase II of this project (Tasks 6 through 10 together with their associated Subtasks and Deliverables) includes the design, procurement (where applicable), installation/development/configuration, testing, and training to deploy the following information awareness solution capabilities to CEOC/DOC:

- *Video Information System (VIS) infrastructure to include:*
  - VIS Inputs (Audio/Video)
  - VIS Outputs (Display surfaces)
  - VIS Switching
  - VIS Processing
  - VIS Control (Touch Panel Controllers)
  - Minor Furniture Renovations
  - Minor architectural/structural/electrical/mechanical upgrades to support the VIS upgrades
- *Connectivity (and information sharing) between the CEOC and the DHS NOC to include:*
  - Assist in obtaining web-based access to the DHS NOC Common Operational Picture (COP)
  - Research to identify possible policy issues that may impact the connectivity between the County and the DHS
  - Facilitate, to the extent possible, policy discussions between County and the DHS NOC to work through issues that may impact the connectivity
  - Assist is the development of an MOU/MOA framework for LASD-DHS NOC execution (Contractor cannot execute agreements)
  - Assist in publishing web services to make CEOC/DOC information available to the DHS NOC COP
- *LASD Information Awareness and Sharing Tool Suite*
  - Tools for operations management, data aggregation, and information visualization
  - Application framework based on modular open source architecture
  - Web accessible via the Internet with expandable visualization capability for viewing on the CEOC/DOC large screen displays

2.0 PHASE I TASKS AND DELIVERABLES

Task 1 –Project Approach

Contractor shall deliver to the County Project Manager, within 10 Business Days of the Effective Date, a draft Project Control Document (PCD), outlining the working format for the project, including the information specified below. An updated PCD shall also be submitted on a bi-weekly basis that communicates project progress, identifies possible issues, and presents strategies for overcoming the identified issues.

Subtasks

Subtask 1.1: Develop a Project Control Document (PCD)

Contractor shall prepare a PCD establishing the working format for the project. The PCD will include the relevant elements of the following:

- **Introduction**: Summarizes the project plan; a review of the shared vision for the project relationship, the strategic goal(s) of the project, and how Contractor will contribute to meet LASD operational objectives;

- **Project Mission & Objectives**: Describes the operational need for proceeding with the project, the objectives to be achieved under the project, and critical success factors for LASD; all based upon Contractor recommendations reviewed and refined by LASD, and any assumptions or limitations related to the project plan;

- **Project Scope**: Describes the overall scope and Deliverables of both Phases of the project. Acts as a confirmation of overall project scope;

- **Work Breakdown Structure (WBS)**: Identifies the overall project implementation and the key Deliverables. It may also go down to the Task level, if appropriate;

- **Project Plan:** Following the WBS, the project plan identifies the activities, key milestones, and estimated duration for activities on the project. It also highlights all agreed activities, deliverables, or milestones for which LASD is responsible that will affect the success of the project. The project plan will be in

the form of a Plan of Action and Milestones (POA&M) schedule. All project activities, deliverables, and milestones, both Contractor's and LASD's, will be linked into a critical path analysis. Contractor and LASD will review updates to the POA&M including the critical path analysis on a bi-weekly basis;

- **Change Control Plan**: Describes the activities and processes for change management during the project (i.e., how a potential project change is requested, impact assessment, response to request, and authorization);

- **Project Team**: Identification of Contractor's project team and project organization, including defining the roles and responsibilities of the project team members, and;

- **Risk Assessment & Management**: Identification of project risks and mechanisms to handle these risks, in a risk management plan.

Contractor shall be required to manage project activities and resources, and track project status. This shall include managing and tracking all issues.

Subtask 1.2: Project Management and Status Reporting

Contractor shall participate in monthly County Steering Committee meetings, via Video Teleconference (VTC) or Phone Conference, to include a review of project accomplishments, any delayed Tasks/ Deliverables, issues and risks.

Contractor shall report bi-weekly on project status and provide bi-weekly updates on schedule, variances, milestones, etc. Contractor shall track project progress, identify possible issues, and present strategies for overcoming the identified issues. Contractor shall utilize management tools such as an integrated master schedule in the execution of this task and shall perform the following actions, as required:

- Participate in monthly meetings via VTC (or Phone Conference)
- Develop bi-weekly meeting agendas and status reports
- Publish meeting minutes action items (bi-weekly)

Task 1 Deliverables

Deliverable 1.1: PCD

The Deliverable product for this Task shall consist of the following (Reference Attachment B3 for PCD outline):

- PCD – Draft Submission
- PCD – Final Submission

Deliverable 1.2: Project Management and Status Reporting

The Deliverable products for this Task shall consist of the following: (Reference Attachment B3 for Project Status Report outline)

- Participate in monthly meetings via VTC (or Phone Conference)
- Develop bi-weekly meeting agendas and status reports
- Publish meeting minutes action items (bi-weekly)

Task 1 Schedule

Deliverable 1.1: PCD

The draft PCD shall be submitted within 10 Business Days of the Effective Date. The final PCD shall be submitted within 10 working days upon receipt of County comments to the draft PCD. County comments shall be provided within 5 Business Days of receipt of the draft PCD.

Deliverable 1.2: Project Management and Status Reporting

- VTC (or Phone Conference) Meetings – Monthly (as identified in the project POA&M
- Project Team Meetings – Bi-Weekly (as identified in the project POA&M)
- Publish meeting minutes bi-weekly

Task 2 – CEOC/DOC Operational Assessment

The Contractor shall conduct an operational analysis of the CEOC/DOC from within the CEOC/DOC. From this analysis, the Contractor shall develop CEOC/DOC operational needs and functional requirements in information awareness and sharing and identify capability solutions that will improve situational awareness in the CEOC/DOC through the

delivery of improved VIS infrastructure and functionality, connectivity between the County and the DHS NOC to deliver the DHS Common Operating Picture to the CEOC/DOC, LASD Information Awareness and Sharing Tool Suite, and connectivity between the County and the DHS NOC to deliver the enhanced LASD information awareness and sharing to the DHS NOC.

Subtasks

Subtask 2.1: CEOC/DOC Site Survey Report

The Contractor shall conduct a site survey of the CEOC/DOC, and document the following existing conditions to establish an accurate basis for technical/operational systems implementation:

The site survey shall include verification or measure of site physical dimensions, layout, and floor plan including the project area and relevant adjacencies with emphasis on facility security and access.

The Contractor shall survey the existing CEOC/DOC HVAC system and its capacity to support the capability solutions delivered through Phase II of this project. The Contractor shall survey the existing CEOC/DOC electrical system and its capacity to support the capability solutions delivered through Phase II of this project. The Contractor shall survey the existing lighting system within the CEO/DOC to determine any possible requirements for modification to support the capability solutions delivered through Phase II of this project. The Contractor shall survey the existing fire protection system to determine any possible requirements for modification to support the capability solutions delivered through Phase II of this project.

The Contractor shall survey the existing CEOC/DOC information technology network infrastructure to identify potential impact points that may affect the timely and successful implementation of the project, including, but not limited to, any issues associated with desktop devices (e.g., workstations, laptops, etc.), system server hardware storage and security, existing LAN/WAN networks, and communications capacity and type (fiber optics, cable, satellite, and cellular/land-based telephone systems).

The Contractor shall document the existing CEOC/DOC information awareness and sharing software and subsystems, data source availability, and visualization capabilities to identify potential impact points that may affect the timely and successful implementation of the

project, including, but not limited to, any issues requiring operating system software upgrades, purchases of additional licenses, and Interface requirements for the CEOC/DOC current information subsystems.

Subtask 2.2: CEOC/DOC Operational Capabilities Document

The Contractor shall develop an Operational Capabilities Document (OCD) to identify the information awareness and sharing operational needs for the CEOC/DOC and/or through user defined explicit threshold requirements. The OCD shall map the operational needs to capability solutions delivered through Phase II of this project. Specifically, the OCD shall:

- Identify the LASD CEOC/DOC mission derived through key guidance documentation and doctrine
- Identify the information awareness and sharing operational needs and functional requirements of the CEOC/DOC
- Map the CEOC/DOC capability solutions to the operational needs and functional requirements they support
- Define the capability solutions provided through Phase II of this project
- Forecast the improvements on the CEOC/DOC information awareness and sharing mission effectiveness delivered through Phase II of this project.

Task 2 Deliverables

Deliverable 2.1: Site Survey Report

The Deliverable products for this Task include (Reference Attachment B3 for Site Survey Report outline):

- CEOC/DOC Site Survey Report – Draft Submission
- CEOC/DOC Site Survey Report – Final Submission

Deliverable 2.2: Operational Capabilities Document

The Deliverable products for this Task include (Reference Attachment B3 for OCD outline):

- CEOC/DOC Operational Capabilities Document – Draft Submission
- CEOC/DOC Operational Capabilities Document – Final Submission

Task 2 Schedule

The draft/final Site Survey Report and OCD shall be submitted in accordance with the project POA&M developed in Task 1.

Task 3 – CEOC/DOC Information Awareness and Sharing Concept Architectures

Subtasks

Subtask 3.1: VIS Infrastructure Concept Architecture – Design Intent Document

The Contractor shall develop a design intent document to highlight the translation of operational needs identified in Task 2 into an integrated operating environment solution for VIS capability. The Design Intent Documentation will not include reconstruction of the existing CEOC/DOC infrastructure; rather, the design intent document will address a VIS concept of operations, minor furniture renovations, and minor reconfigurations of existing mechanical, electrical, lighting, and fire protection infrastructure and systems to create an enhanced VIS infrastructure and capability for the CEOC/DOC. The Design Intent Document shall be represented by schematic drawings and narrative subsystem intents that includes, but is not limited to, the following:

- Layout Plan
- Furniture Plan
- Equipment Plan
- VIS (Audio/Video/Control) Plan and Intent
- Reflected Ceiling Plan
- Architectural Plan
- Mechanical Intent
- Electrical Intent
- Fire Protection Intent

Subtask 3.2: DHS NOC Connectivity Concept Architecture – Design Intent Document

The Contractor shall develop a design intent document to highlight the system architecture and high level system requirements for connectivity between the DHS NOC and the CEOC/DOC. The Design Intent Documentation will focus on delivery of the DHS NOC COP Desk View and Executive View through access to the DHS Homeland Security Information Network (HSIN) as well as identifying the

concepts for CEOC/DOC Information Awareness and Sharing web services to make LASD information available to the DHS NOC COP.

Subtask 3.3: LASD Information Awareness and Sharing Tool Concept Architecture – Design Intent Document

The Contractor shall develop a design intent document to highlight the system architecture and high level system requirements for an LASD Information Awareness and Sharing Tool. The Design Intent Document will also identify the high level requirements for the system modules based on the results of the operational analysis in Task 2. Specifically, the design intent document will outline the following modules:

- Request for Information (RFI)
- Key Decisions/Actions
- Alerts
- Collaboration
- Resource Status
- Situation Status

Task 3 Deliverables

The Deliverable products for this Task shall consist of the following (Reference Attachment B3 for DID outline):

- Design Intent Document – Draft
- Design Intent Document – Final

Task 3 Schedule

The draft/final DID shall be submitted in accordance with the project POA&M developed in Task 1.

Task 4 – Presentation of Options

The purpose of this Task is to identify options for refinements of each of the Phase II capability solutions based on the concept architectures developed in Task 3, and to provide decision support to County for option selection.

Subtasks

Subtask 4.1: Decision Support Document

The Contractor shall develop a Decision Support Document (DSD) to outline the feasible options for each of the Phase II capability solutions to specifically include:

- VIS Infrastructure:
  - Refinement of source input/output types,
  - Locations of VIS controls,
  - Minor tradeoffs between VIS capabilities, small furniture renovations, and/or limited infrastructure reconfigurations
- DHS NOC Connectivity
  - Levels of desired DHS NOC COP access
  - Levels of desired LASD Information Awareness Architecture and Tool Suite web services access granted to DHS NOC
- LASD Information Awareness and Sharing Tool Suite
  - Tradeoffs between LASD Information Awareness capability modules based on feasibility of cost and schedule

Contractor shall provide County with decision support for each options to include, at a minimum, a high level traceability of each option to the operational needs identified in Task 2 and in County's Minimum Functional Requirements (Attachment B1), a subjective benefit rating of each option as identified for the System through the operational analysis in Task 2 or as agreed upon with County, and a high level cost estimate for each option (where applicable). This review shall include, at a minimum, a high level cost-benefit analysis of the different options under consideration.

Task 4 Deliverables

Deliverable 4.1 – Decision Support Document

The Deliverable products for this Task shall consist of the following (Reference Attachment B3 for Decision Support Document outline):

- Decision Support Document – Draft
- Decision Support Document – Final

Task 4 Schedule

Deliverable 4.1: Decision Support Document

The draft/final VIS Decision Support Document shall be submitted in accordance with the project POA&M developed in Task 1.

Task 5 – Requirements Documentation

The Contractor shall develop a detailed requirements matrix based on the County's Minimum Functional Requirements for the System identified in Attachment B1, requirements identified through the operational analysis in Task 2, and derived system requirements. The requirements matrix shall be in the form of a Requirements Traceability Matrix (RTM) and shall include the following requirements details:

- Requirement identifier
- Requirement category
- Requirement
- Requirement source
- Requirement date

Subtasks

Subtask 5.1: Requirements Traceability Matrix

The Contractor shall develop a detailed system requirements matrix across each of the capability solutions delivered through Phase II of this project scope based on County's Minimum Functional Requirements for the System in Attachment B1, and on the operational analysis developed in Task 2, the DID in developed in Task 3, and the options refinement developed in Task 4. The system requirements matrix shall be in the form of a Requirements Traceability Matrix (RTM) and shall include, at a minimum, the following requirements details:

- Requirement identifier
- Requirement category
- Requirement
- Requirement source
- Requirement date

Task 5 Deliverables

Deliverable 5.1 – RTM

The Deliverable products for this Task shall consist of the following (Reference Attachment B3 for RTM outline):

- RTM – Draft
- RTM – Final

Task 5 Schedule

The draft/final VIS RTM shall be submitted in accordance with the project POA&M developed in Task 1.

3.0 PHASE II TASKS AND DELIVERABLES

Prior to commencement of this Phase II, Contractor shall confirm with County's Project Director, County's decision to proceed with Phase II.

Task 6 – CEOC/DOC VIS Infrastructure Upgrades

The Contractor shall engineer, design, procure, install, configure, test, and train an upgraded VIS for the CEOC/DOC based on the operational needs identified in Task 2, the Design Intent Document developed in Task 3, the options selected in Task 4, and the requirements traceability matrix developed in Task 5. Specifically the VIS upgrade shall include:

- VIS Inputs (Audio and Video):
  - Inputs from 6 Video Display Servers
  - Inputs from 6 existing CEOC PCs
  - Inputs from 4 existing DOC PCs
  - Inputs from 4 CATV Tuners
  - Inputs from existing LASD VTC System
  - Inputs from 2 existing DVD/VHS
  - Other Inputs as identified in Phase I
- VIS Outputs (Display surfaces)
  - Outputs to a 2x6 Video Display
  - Outputs to multiple LCD Displays throughout the CEOC, DOC, and the Executive Conference Room
  - Outputs to multiple, zoned ceiling mounted speakers (including amplification) throughout the CEOC and the DOC
  - Master Time-Zone Clock Display (3 Time Zones) in the

CEOC
    - Master Time-Zone Clock Display (3 Time Zones) in the DOC
- VIS Switching
    - 32 Source Video and Audio Matrix Switch
    - Any input source to any output source switching capability
- VIS Processing
    - VIS Processor providing scalable windows on display wall and video/audio push to other display surfaces
    - Quad Processors on LCDs in DOC and Executive Conference Room to replicate the "12" display video wall
- VIS Control (Touch Panel Controllers)
    - 4 Touch Panel Controllers in the CEOC
    - 1 Touch Panel Controller in the DOC
    - 1 Touch Panel Controller in the Executive Conference Room

Recognizing the significantly short execution schedule, it will be necessary for LASD and the Contractor to work closely and concurrently on a number of interdependent project activities in the critical path.

The facility and building infrastructure modifications will be necessary to provide the site conditions readiness for the installation of the new technologies.

Scope of anticipated changes include:

- Minor Furniture Renovations
    - Demo and removal of existing DOC operator furniture consoles
    - Engineer, furnish, and install twelve (12) 24x7 furniture consoles into the DOC to accommodate a higher staff density and equipment needs
    - Engineer, furnish, and install office support furniture into the DOC
- Minor architectural/electrical/mechanical upgrades to support the VIS upgrades
    - Demo and removal of existing VIS equipment
    - Restoration of finishes (to best match existing)
    - Minor architectural and cosmetic upgrades (to best match existing)
    - Minor reconfiguration of existing electrical outlets (as required to support new equipment and furnishings)

- Minor reconfiguration of existing mechanical infrastructure (as required)
- Minor reconfiguration of existing lighting (as required to best support new equipment and furnishings)
- Minor reconfiguration of existing fire protection systems (as required to support the architectural changes, new equipment and furnishings)

Specific modifications tasking will address the following:

- Decommissioning of the existing Video Display Systems
- Demolition and removal of the Custom Architectural Features and the related support infrastructures such as:
  - drywall, architecture and finishes
  - ceiling grid and ceiling
  - light fixtures, lighting controls and zones
  - electrical outlet locations and tie-ins to equipments
  - floor finish, surface and penetrations
  - mechanical ducting/ conveyances, vents, zone controlling & rebalancing
  - sprinkler heads and pipe
  - smoke detection devices
- Reinstallation of new features to support new system installation and configuration
- Permitting, approvals, inspections
- Documentation of modifications for configuration records
- DOC desktop computing and related electronics
- Demolition and removal of furnishings and equipments
  - removal of computers, equipments and furnishings
  - inspection, testing and safe storage of equipments required for re-use
  - establishment and set-up of alternate/ continuity space if required to support ongoing operations during the project (operational continuity)
  - demolition and removal of workstations, work surfaces and support related fixtures
  - modifications as deemed necessary to:
    - drywall, architecture and finishes
    - ceiling grid and ceiling
    - light fixtures, lighting controls and zones
    - electrical outlet locations and tie-ins to equipments
    - floor finish, surface and penetrations
    - mechanical ducting/ conveyances, vents and system zone controlling & rebalancing

  - sprinkler heads and pipe
  - smoke detection devices
  - wall reinforcements, blocking
  - trim and moldings and finishes
  - structural elements
- reinstallation of furnishings, fixtures, equipments and support infrastructure
- reinstallation, cutover and testing of the equipments and infrastructures as required

Notes:

- MCD will be tasked with the responsibility of plans development.
- LASD will work together with MCD in the development of these plans for prompt review and approvals
- LASD will work closely to review, approve and accept the design plans and be responsible for executing the intent in the approved plan
- MCD will not be responsible for execution specific modifications to the plans, the facility or for uncovered/ unknown conditions. These responsibilities will be LASD's
- LASD will execute the facility and infrastructure demolition and new work in accordance with the plans and in accordance with specific critical path dates.
- MCD will provide a Tenant-Representative on site during the infrastructure modifications, to ensure that the LASD performed work is in accordance with the intent and plans.
- MCD will not be responsible for the installation work to be performed by the LASD.
- MCD will not be responsible for rework or modifications to the approved design plans.
- MCD will not be responsible for the punch-out and completion of the site installation work other than those specific system and equipments provided under the MCD contract.

In the event that LASD is unable to execute the facility related work in accordance with the MCD schedule requirements, LASD will provide an appropriate staging area for pre-installation test and checkout (PITCO) and System Operational Verification Testing (SOVT):

- LASD recognizes that the infrastructure readiness is a dependency that is required to be completed to achieve the 30-June completion date. LASD also recognizes that MCD can provide plans and schedule to accomplish this work; however,

MCD cannot control the execution of the work and any technical, logistics, financial or other activities which might impact these dates and which may impact the project completion,

- LASD will identify and make available in accordance with MCD provided scheduling needs, an alternate space suitable for the installation, testing and acceptance of the System should the intended space not be available in time. Contractor will install and LASD will accept delivery of the system installation in that alternate space in this event. LASD will work in good faith to accept the delivery in the alternate space, forgoing any proximity/ location specific needs. LASD will furnish and provide at its own expense and in accordance with the alternate project schedule, the necessary network, power, cooling, space, security and related equipments needed to complete the installation and testing in the alternate site.
- LASD will relocate the equipment to its permanent intended space and provide any final modifications and punch-list items in accordance with that final move.
- Contractor will warrant the design, equipment and functionality; but will not be responsible for the final installation conditions, errors or omissions in the facility design plans should the primary site not be available and readied in accordance with the schedule.

Subtasks

Subtask 6.1: VIS Infrastructure Design

The Contractor shall develop an Installation Design Plan (IDP) to deliver the VIS Infrastructure requirements identified in the RTM. The IDP shall consist of design drawings, system configuration details, list of materials, and product submittals.

Subtask 6.2: VIS Infrastructure Procurements

The Contractor shall procure, transport, verify arrival and condition, report status and secure on-site (provided by County as required) for the purposes of installation all equipment and materials as specified in the IDP. Deviations, delays and damage will be reported to County. Contractor shall provide submittals on all major procurements and shall not proceed on procurements until County has approved the procurements.

Subtask 6.3: VIS Infrastructure Installation

The Contractor shall conduct pre-installation test and checkout (PITCO) on the VIS systems at the Contractor's test facility. The Contractor shall provide engineering and technical services as required to stage, wire, connect, and bench test equipment at the predetermined PITCO site to simulate the configuration and operation of the equipment prior to installation. Upon completion of the pre-installation testing, the equipment set-up shall be disassembled as required, properly packaged for transport, and shipped to the installation site. The equipment shall be properly marked to aid with the final installation.
The Contractor shall complete the on-site installation of the equipment that has been procured and has been through the PITCO approval process. The Contractor shall install new VIS components (hardware and software) as identified in the IDP. The Contractor shall program all equipment configured for operation in accordance with the IDP. The Contractor shall provide the touch panel configuration executable files in draft format to the government for review and approval. The Contractor shall provide the touch panel configuration executable files in final format to the government.

The Contractor shall conduct System Operational Verification Testing (SOVT) on the installed VIS components to validate delivery of project requirements set forth in the RTM.

The Contractor shall conduct training on the installed VIS upgrades to include a half day course offered twice to CEOC/DOC operators, administrators, and leadership.

Task 6 Deliverables

Deliverable 6.1: IDP

The Deliverable products for this Task include (Reference Attachment B3 for IDP outline):

- IDP – Draft Submission
- IDP – Final Submission

Deliverable 6.2: VIS Procurement

The Deliverable products for this Task include (Reference Attachment B3 for product submittals and proof-of-delivery outline):

- Product Submittals
- Proof of Delivery of Equipment

Deliverable 6.3: VIS Installation

The Deliverable products for this Task include (Reference Attachment B3 for Conditions of Acceptance Report outline):

- Successful completion of SOVT
- Delivered training (2 sessions)
- Conditions of Acceptance Report

Task 6 Schedule

The Task 6 Deliverables shall be submitted and approved in accordance with the project POA&M developed in Task 1.

Task 7 – DHS NOC Connectivity

The Contractor shall provide technical, administrative, policy, and legal facilitation and integration of connectivity between the DHS NOC and the LASD CEOC/DOC. Specifically the DHS NOC Connectivity shall include:

- DHS NOC COP Desk View: The contractor shall assist the County in requesting access to the DHS Homeland Security Information Network (HSIN) and the DHS NOC COP for required DOC and CEOC personnel.

- DHS NOC COP Executive View: The Contractor shall facilitate, to the extent possible, discussions between the County and DHS Operations to acquire access to the DHS NOC COP Executive View. This shall include assistance in development of memorandum of understanding/agreement (MOU/MOA) between DHS NOC and LASD. The agreements will need to be made between DHS and LASD (Contractor cannot guarantee agreements). If appropriate agreements are reached and LASD acquires the appropriate permissions and accounts from DHS, the Contractor will configure the Executive View for display on the County's video display systems.

- LASD Information Awareness and Sharing Tool Web Services: Contractor shall develop web services to make the information collected in the modules of the LASD Information Awareness and

Sharing Tool (Task 8) available for future expansion with internal and external software systems. The Contractor will use secure, open standards for web service publication. The scope of the web service publishing effort is restricted to publication of the data in the LASD Information Awareness and Sharing Tool delivered in Task 8.

Subtasks

Subtask 7.1: DHS NOC Connectivity Configuration

The Contractor shall provide facilitation between DHS NOC and LASD to achieve the required understandings and agreements to obtain the required DHS NOC COP Executive View account and permissions. The Contractor shall leverage existing contacts within the DHS NOC to initiate discussions and shall support the development of agreements between DHS and LASD for information access. These agreements need to be reached between DHS and LASD.

If appropriate agreements are reached between DHS and LASD and LASD acquires the appropriate permissions and accounts from DHS, the Contractor will support the establishment of HSIN accounts for DHS NOC COP Desk View access for identified CEOC/DOC operators, the Contractor shall configure the DHS NOC COP Executive View for display in the CEOC/DOC, and shall assist CEOC/DOC operators in publishing web services to make LASD information available to the DHS NOC COP.

The Contractor shall conduct System Operational Verification Testing (SOVT) on the configured DHS NOC COP views and LASD information web services to validate delivery of project requirements set forth in the RTM.

The Contractor shall conduct training on the configured DHS NOC COP views and LASD information web services to include a half day course offered twice to CEOC/DOC operators, administrators, and leadership.

Task 7 Deliverables

Deliverable 7.1: DHS NOC Connectivity Configuration

The Deliverable products for this Task include (Reference Attachment B3 for Conditions of Acceptance Report outline):

- Successful completion of SOVT
- Delivered training (2 sessions)
- Conditions of Acceptance Report

Task 7 Schedule

The Task 7 Deliverables shall be submitted in accordance with the project POA&M developed in Task 1.

Task 8 – LASD Information Awareness and Sharing Tool

The Contractor shall develop, install, and configure an information awareness and sharing tool for LASD CEOC/DOC. The tool shall provide application modules for CEOC/DOC operations management, data aggregation, and information visualization to enhance LASD information awareness and sharing operational effectiveness. The application framework will be based on a modular, open source architecture that provides flexibility for systems integration and expansion. The tool will be web accessible via an internet browser but also provide expandable visualization capability for viewing on the CEOC/DOC VIS. The tool server will be procured and installed by the Contractor on LASD's existing IT infrastructure and the upgraded VIS infrastructure provided by the Contractor through Phase II of this project.

In addition to the application framework, the Contractor will develop and integrate the following custom software modules:

- Request for Information (RFI) Management Module - The module shall allow LASD staff to create, send and track RFI's to relevant parties.
- Key Decisions / Actions - The module shall allow LASD staff to predefine key decisions needed for incident response. The module will also provide a checklist and history of actions taken during an incident.
- Alerts - The module shall display a list and history of alerts that can be generated by both system operators and external sources. The module will provide a web based open framework for ingesting alerts from external sources.
- Collaboration - The module provide text chat, email and document sharing tools for collaboration among users of the information management tool.
- Resource Status - The module shall provide a capability to input and visualize location and availability of LASD resources in a list and on a GIS map. The module will provide an open framework for

ingesting resource availability data from external sources.

- Situation Status - The module will allow operators to define situations and to organize information and document actions in response. The module will allow operators to pre-define situation status metrics for reporting and visualization during a defined situation.

Subtasks

Subtask 8.1: LASD Information Awareness and Sharing Tool Design

The Contractor shall develop a high-level Design Description Document for the LASD Information Awareness and Sharing Tool to deliver the requirements identified in the RTM.

Subtask 8.2: LASD Information Awareness and Sharing Tool Procurements

The Contractor shall procure, transport, verify arrival and condition, report status and secure on-site for the purposes of installation a web server and the necessary network hardware to deploy the LASD Information Awareness and Sharing Tool. Deviations, delays and damage will be reported to County. Contractor shall provide submittals on all major procurements and shall not proceed on procurements until County has approved the procurements.

Subtask 8.3: LASD Information Awareness and Sharing Tool Development/Installation

The Contractor shall develop the information awareness and sharing framework and associated modules as defined in the High Level Design Description Document. The Contractor shall install and configure the information awareness and sharing server on the LASD network. The system will also be configured to run on the VIS within the CEOC/DOC.

The Contractor shall conduct SOVT testing on the delivered LASD Information Awareness and Sharing Tool to validate delivery of project requirements set forth in the RTM.

The Contractor shall conduct training on the modules of the information awareness and sharing tool to include a half day course offered twice to CEOC/DOC operators, administrators, and leadership.

Task 8 Deliverables

Deliverable 8.1: Design Description Document

The Deliverable products for this Task include (Reference Attachment B3 for Design Description Document outline):

- Design Description Document – Draft Submission
- Design Description Document – Final Submission

Deliverable 8.2: Procurement

The Deliverable products for this Task include (Reference Attachment B3 for Product Submittals and Proof-of-Delivery outline):

- Product Submittals
- Proof of Delivery of Equipment

Deliverable 8.3: Development/Installation

The Deliverable products for this Task include:

- Successful completion of SOVT
- Delivered training (2 sessions)
- Conditions of Acceptance Report

Task 8 Schedule

The Task 8 Deliverables shall be submitted in accordance with the project POA&M developed in Task 1.

Task 9 – Phase Acceptance, Phases I and II

Phases I and II, as installed and configured, may be accepted by County subject to *Paragraph 5.2* of the base Agreement.

Subtask 9.1: Phase Documentation

Contractor shall revise/update all Documentation created or obtained pursuant to this Agreement which contains updated information consistent with the delivered and fully-operational Phases I and II.

Subtask 9.2 Achieve Phase Acceptance

The Contractor shall conduct a final verification on the delivered Phases I

and II to ensure delivery of project requirements set forth in the RTM. Contractor shall achieve Phase Acceptance by reviewing, with County, all Documentation and project results, against pre-defined Acceptance criteria as defined in the PCD. Predefined criteria established in the PCD are iterative and cumulative across the design phases of the project. Contractor shall achieve Phase Acceptance in accordance with the POA&M.

Task 9 Deliverables

Deliverable 9.1: Phase I and II Documentation

The Deliverable products for this Task include (Reference Attachment B3 for Final Documentation outline):

- Final Documentation

Deliverable 9.2: Phase Acceptance, Phases I and II

The Deliverable products for this Task include (Reference Attachment B3 for Phase Acceptance outline):

- Final verification of System against County's Requirements
- Phase Acceptance Certificate

Task 9 Schedule

The Documentation and Phase Acceptance Certificate shall be submitted in accordance with the POA&M developed in Task 1.

Task 10 – LASD Information Awareness and Sharing Roadmap

The Contractor shall deliver to the County, a proposed draft Forecast Roadmap Document (FRD) outlining the working format for future LASD Information Awareness and Sharing phased capability deliveries.

Subtasks

Subtask 10.1: FRD – Future LASD Information Awareness and Sharing Capabilities

The Contractor shall develop a FRD establishing a recommended/proposed phasing of future LASD Information Awareness and Sharing capabilities. The FRD will include the relevant

elements of the following:

- Introduction
- Project Mission and Objectives
- Future Project Capability Phases
- Future Project Scope and Activities (By Phase)
- Feasibility Estimates for Schedule and Budget (By Phase)

Task 10 Deliverables

Deliverable 10.1: FRD

The Deliverable products for this Task shall consist of the following (Reference Attachment B3 for FRD outline):

- FRD – Draft
- FRD – Final

Task 10 Schedule

The FRD shall be submitted in accordance with the POA&M developed in Task 1.

4.0 PHASES III & IV INTRODUCTION

4.1 Goals & Objectives

Section 5.0 of this SOW defines the Tasks, Subtasks and Deliverables required of the Contractor, to improve the operational effectiveness of the LASD-LA County Incident Management Information System Program through delivery of an enhanced operating capability at the LASD Operations Center (DOC) and LA County Emergency Operations Center (CEOC), extended operational capability to the LA Joint Regional Intelligence Center (JRIC), and technical integration support with other Federal and Regional authorities.

Goals and objectives for this part of the project include the following:

- *Survey, Assess, and Analyze the operations and capabilities of the DOC, CEOC, and the JRIC to identify the county wide incident management information operational needs of the CEOC/DOC/JRIC;*

- *Link the incident management information operational needs of the CEOC/DOC/JRIC to specific solution capabilities focused at delivering enhanced information awareness to the CEOC/DOC/JRIC;*

- *Identify requirements, develop designs, and implement solution capabilities in the following areas;*

    - *Operating Environment Physical Infrastructure*
    - LASD Information Awareness and Sharing Tool Suite (Eos) expanded to deliver additional LA County Incident Management operational capabilities
    - Technical Integration concept development (potential operational architectures and requirements) between the CEOC, DOC, JRIC and other Intra-Regional, Inter-Regional, and Federal potential partners in LA County Incident Management

- *Develop a roadmap of activities to mature LA County Incident Management Information capabilities from initial to final operating capability.*

4.2 Scope Statement

The scope of this part of the project is organized into two Phases. Phase III of this project (Tasks 11 through 15 together with their associated Subtasks and Deliverables) is to conduct a site survey and operational analysis of the CEOC/DOC/JRIC for the purpose of upgrading the incident management information capabilities of the CEOC/DOC/JRIC. Results of Phase III will be used to determine the County's operational needs, functional requirements, and solution concepts for enhanced incident management and connectivity (information sharing). Phase III results will also be used to provide the County with a series of decision options to refine the solution capabilities outlined for Phase IV. These decision options shall be supported by the operational needs identified through Phase III and shall be focused on:

- Operating Environment Physical Infrastructure:
  - Visual Information Systems to support increased collaboration and information management at and between the CEOC/DOC/JRIC.
  - Desktop Automated Information Systems as required to support the Visual Information Systems and the expansion/extension of the Eos System.
- LASD Information Awareness and Sharing Tool Suite (Eos)
  - Tradeoffs between Eos enhance/extended capability modules based on feasibility of cost and schedule

Phase IV of this project (Tasks 16 through 20 together with their associated Subtasks and Deliverables) includes the design, procurement (where applicable), installation / development / configuration, testing, and training to deploy the following incident management information solution capabilities to CEOC/DOC/JRIC:

- *Operating Environment Physical infrastructure upgrades to include:*
  - LASD JRIC Space:
    - Provide an Eos Info Tool Instance at JRIC:
- *LASD Information Awareness and Sharing Tool Suite (Eos)*
  - Enhanced Tools for operations management, data aggregation, and information visualization
  - Expanded Tools for simple analysis, alerting, and reporting
- *Technical Integration concept development between the CEOC, DOC, JRIC and other Intra-Regional, Inter-Regional, and Federal*

potential partners in LA County Incident Management

- Support and facilitated the establishment of a County Incident Management Information Operational Working Group
- Assist in development of operational architectures to represent County Incident Management Information awareness and sharing
- Facilitate, to the extent possible, connectivity and information sharing between partners leveraging Eos and the developed concept architecture

5.0 PHASE III TASKS AND DELIVERABLES

Task 11 –Project Approach

Contractor shall deliver to the County Project Manager, within 10 Business Days of the Effective Date of Amendment Number 1, a draft Project Control Document (PCD), outlining the working format for the project, including the information specified below. An updated PCD shall also be submitted on a bi-weekly basis that communicates project progress, identifies possible issues, and presents strategies for overcoming the identified issues.

Subtasks

Subtask 11.1: Develop a Project Control Document (PCD)

Contractor shall prepare a PCD establishing the working format for the project. The PCD will include the relevant elements of the following:

- **Introduction**: Summarizes the project plan; a review of the shared vision for the project relationship, the strategic goal(s) of the project, and how Contractor will contribute to meet LASD operational objectives;

- **Project Mission & Objectives**: Describes the operational need for proceeding with the project, the objectives to be achieved under the project, and critical success factors for LASD; all based upon Contractor recommendations reviewed and refined by LASD, and any assumptions or limitations related to the project plan;

- **Project Scope**: Describes the overall scope and Deliverables of both Phases of the project. Acts as a confirmation of overall project scope;

- **Work Breakdown Structure (WBS)**: Identifies the overall project implementation and the key Deliverables. It may also go down to the Task level, if appropriate;

- **Project Plan:** Following the WBS, the project plan identifies the activities, key milestones, and estimated duration for activities on the project. It also highlights all agreed activities, deliverables, or milestones for which LASD is responsible that will affect the success of the project. The project plan will be in the form of a Plan of Action and Milestones (POA&M) schedule. All project activities, deliverables, and milestones, both Contractor's and LASD's, will be linked into a critical path analysis. Contractor and LASD will review updates to the POA&M including the critical path analysis on a bi-weekly basis;

- **Change Control Plan**: Describes the activities and processes for change management during the project (i.e., how a potential project change is requested, impact assessment, response to request, and authorization);

- **Project Team**: Identification of Contractor's project team and project organization, including defining the roles and responsibilities of the project team members, and;

- **Risk Assessment & Management**: Identification of project risks and mechanisms to handle these risks, in a risk management plan.

Contractor shall be required to manage project activities and resources, and track project status. This shall include managing and tracking all issues.

Subtask 11.2: Project Management and Status Reporting

Contractor shall participate in monthly County Steering Committee meetings, via Video Teleconference (VTC) or Phone Conference, to include a review of project accomplishments, any delayed Tasks/ Deliverables, issues and risks.

Contractor shall report bi-weekly on project status and provide bi-weekly updates on schedule, variances, milestones, etc. Contractor shall track project progress, identify possible issues, and present strategies for overcoming the identified issues. Contractor shall utilize management tools such as an integrated master schedule in the execution of this task and shall perform the following actions, as required:

- Participate in monthly meetings via VTC (or Phone Conference)
- Develop bi-weekly meeting agendas and status reports
- Publish meeting minutes action items (bi-weekly)

Task 11 Deliverables

Deliverable 11.1: PCD

The Deliverable product for this Task shall consist of the following (Reference Attachment B3 for PCD outline):

- PCD – Draft Submission
- PCD – Final Submission

Deliverable 11.2: Project Management and Status Reporting

The Deliverable products for this Task shall consist of the following: (Reference Attachment B3 for Project Status Report outline)

- Participate in monthly meetings via VTC (or Phone Conference)
- Develop bi-weekly meeting agendas and status reports
- Publish meeting minutes action items (bi-weekly)

Task 11 Schedule

Deliverable 11.1: PCD

The draft PCD shall be submitted within 10 Business Days of the Effective Date of Amendment Number 1. The final PCD shall be submitted within 10 working days upon receipt of County comments to the draft PCD. County comments shall be provided within 5 Business Days of receipt of the draft PCD.

Deliverable 11.2: Project Management and Status Reporting

- VTC (or Phone Conference) Meetings – Monthly (as identified in the project POA&M
- Project Team Meetings – Bi-Weekly (as identified in the project POA&M)
- Publish meeting minutes bi-weekly

Task 12 – Operational Assessment

The Contractor shall conduct an operational analysis of the CEOC/DOC/JRIC from within the CEOC/DOC/JRIC. From this analysis, the Contractor shall develop CEOC/DOC/JRIC operational needs and functional requirements in incident management information and identify capability solutions that will improve incident awareness and management across the County through the delivery of improved Operating Environment Physical infrastructure and functionality, enhance LASD Information Awareness and Sharing Tool Suite (Eos), and facilitate technical integration between partners across County Incident Management activities.

Subtasks

Subtask 12.1: CEOC/DOC/JRIC Site Survey Report

The Contractor shall conduct a site survey of the CEOC/DOC/JRIC, and document the following existing conditions to establish an accurate basis for technical/operational systems implementation:

The site survey shall include verification or measure of site physical dimensions, layout, and floor plan including the project area and relevant adjacencies with emphasis on facility security and access.

The Contractor shall survey the existing CEOC/DOC/JRIC information technology network infrastructure to identify potential impact points that may affect the timely and successful implementation of the project, including, but not limited to, any issues associated with desktop devices (e.g., workstations, laptops, etc.), system server hardware storage and security, existing LAN/WAN networks, and communications capacity and type (fiber optics, cable, satellite, and cellular/land-based telephone systems).

The Contractor shall document the existing CEOC/DOC information awareness and sharing software and subsystems, data source availability, and visualization capabilities to identify potential impact

points that may affect the timely and successful implementation of the project, including, but not limited to, any issues requiring operating system software upgrades, purchases of additional licenses, and Interface requirements for the CEOC/DOC/JRIC current information subsystems.

Subtask 12.2: CEOC/DOC/JRIC Operational Capabilities Document

The Contractor shall develop an Operational Capabilities Document (OCD) to identify the incident management information operational needs for the CEOC/DOC/JRIC and/or through user defined explicit threshold requirements. The OCD shall map the operational needs to capability solutions delivered through Phase IV of this project. Specifically, the OCD shall:

- Identify the LASD-LA County CEOC/DOC/JRIC mission derived through key guidance documentation and doctrine
- Identify the incident management information operational needs and functional requirements of the CEOC/DOC/JRIC
- Map the CEOC/DOC/JRIC capability solutions to the operational needs and functional requirements they support
- Define the capability solutions provided through Phase IV of this project
- Forecast the improvements on the CEOC/DOC/JRIC incident management information mission effectiveness delivered through Phase IV of this project.

Task 12 Deliverables

Deliverable 12.1: Site Survey Report

The Deliverable products for this Task include (Reference Attachment B3 for Site Survey Report outline):

- CEOC/DOC/JRIC Site Survey Report – Draft Submission
- CEOC/DOC/JRIC Site Survey Report – Final Submission

Deliverable 12.2: Operational Capabilities Document

The Deliverable products for this Task include (Reference Attachment B3 for OCD outline):

- CEOC/DOC/JRIC Operational Capabilities Document – Draft

Submission
- CEOC/DOC/JRIC Operational Capabilities Document – Final Submission

Task 12 Schedule

The draft/final Site Survey Report and OCD shall be submitted in accordance with the project POA&M developed in Task 11.

Task 13 – Operational Concept Architectures

Subtasks

Subtask 13.1: Operating Environment Physical Infrastructure Concept Architecture – Design Intent Document

The Contractor shall develop a design intent document to highlight the translation of operational needs identified in Task 12 into an integrated operating environment solution for VIS and Desktop Automated Information Systems (AIS) capability. The Design Intent Documentation will not include reconstruction of the existing CEOC/DOC/JRIC infrastructure; rather, the design intent document will address a VIS and Desktop AIS concept of operations and systems to create an enhanced incident management capability for the CEOC/DOC/JRIC. The Design Intent Document shall be represented by schematic drawings and narrative subsystem intents that includes, but is not limited to, the following:

- Layout Plan
- Equipment Plan
- VIS (Audio/Video/Control) Plan and Intent
- Reflected Ceiling Plan
- Architectural Plan
- Mechanical Intent
- Electrical Intent
- Fire Protection Intent

Subtask 13.2: LASD Information Awareness and Sharing Tool (Eos) Concept Architecture – Design Intent Document

The Contractor shall develop a design intent document to highlight the system architecture and high level system requirements for enhancements to the LASD Information Awareness and Sharing Tool (EOS). The Design Intent Document will also identify the high level

requirements for the system modules based on the results of the operational analysis in Task 12. Specifically, the design intent document will consider the following capabilities:

- Enhanced Tools for operations management, data aggregation, and information visualization
- Expanded Tools for simple analysis, planning, and reporting
- Extended Tool for JRIC focused use

Task 13 Deliverables

Deliverable 13.1 – Operating Environment Design Intent Document

The Deliverable products for this Task shall consist of the following: (reference Attachment B3 for DID outline):

- Design Intent Document – Draft
- Design Intent Document – Final

Deliverable 13.2 – Eos Design Intent Document

The Deliverable products for this Task shall consist of the following (reference Attachment B3 for DID outline):

- Design Intent Document – Draft
  Design Intent Document – Final

Task 13 Schedule

Each draft/final DID shall be submitted in accordance with the project POA&M developed in Task 11.

Task 14 – Presentation of Options

The purpose of this Task is to identify options for refinements of each of the Phase IV capability solutions based on the concept architectures developed in Task 13, and to provide decision support to County for option selection.

Subtasks

Subtask 14.1: Decision Support Document

The Contractor shall develop a Decision Support Document (DSD) to

outline the feasible options for each of the Phase IV capability solutions to specifically include:

- Operating Environment Physical Infrastructure
  - Tradeoffs between CEOC/DOC/JRIC physical infrastructure improvements based on feasibility of cost and schedule
- LASD Information Awareness and Sharing Tool Suite (Eos)
  - Tradeoffs between Eos enhance/extended capability modules based on feasibility of cost and schedule

Contractor shall provide County with decision support for each options to include, at a minimum, a high level traceability of each option to the operational needs identified in Task 12 and in County's Minimum Functional Requirements (Attachment B1), a subjective benefit rating of each option as identified for the System through the operational analysis in Task 12 or as agreed upon with County, and a high level cost estimate for each option (where applicable). This review shall include, at a minimum, a high level cost-benefit analysis of the different options under consideration.

Task 14 Deliverables

Deliverable 14.1 – Decision Support Document

The Deliverable products for this Task shall consist of the following (Reference Attachment B3 for Decision Support Document outline):

- Decision Support Document – Draft
- Decision Support Document – Final

Task 14 Schedule

Deliverable 14.1: Decision Support Document

The draft/final Decision Support Document shall be submitted in accordance with the project POA&M developed in Task 11.

Task 15 – Requirements Documentation

The Contractor shall update the detailed requirements matrix developed in Phases I and II of the LASD-LA County Incident Management Information System NOC Connectivity project based on the County's Minimum Functional Requirements for the System identified in Attachment B1, requirements identified through the operational analysis in Task 12, and derived system

requirements. The requirements matrix shall be in the form of a Requirements Traceability Matrix (RTM) and shall include the following requirements details:

- Requirement identifier
- Requirement category
- Requirement
- Requirement source
- Requirement date

Subtasks

Subtask 15.1: Requirements Traceability Matrix

The Contractor shall update the detailed system requirements matrix across each of the capability solutions delivered through Phase II of this project scope based on County's Minimum Functional Requirements for the System in Attachment B1, and on the operational analysis developed in Task 12, the DID in developed in Task 13, and the options refinement developed in Task 14. The system requirements matrix shall be in the form of a Requirements Traceability Matrix (RTM) and shall include, at a minimum, the following requirements details:

- Requirement identifier
- Requirement category
- Requirement
- Requirement source
- Requirement date

Task 15 Deliverables

Deliverable 15.1 – RTM

The Deliverable products for this Task shall consist of the following (Reference Attachment B3 for RTM outline):

- RTM – Draft
- RTM – Final

Task 15 Schedule

The draft/final RTM shall be submitted in accordance with the project POA&M developed in Task 11.

6.0 PHASE IV TASKS AND DELIVERABLES

Prior to commencement of this Phase IV, Contractor shall confirm with County's Project Director, County's decision to proceed with Phase IV.

Task 16 – CEOC/DOC/JRIC Operating Environment Infrastructure Upgrades

The Contractor shall engineer, design, procure, install, configure, test, and train an upgraded VIS, Integrated Systems Furniture(ISF), and Desktop AIS for the **CEOC/DOC/JRIC** based on the operational needs identified in Task 12, the Design Intent Document developed in Task 13, the options selected in Task 14, and the requirements traceability matrix developed in Task 15. Specifically the VIS, ISF, and AIS upgrades shall include:

- LASD JRIC Space (in quantities set forth in Attachment B4):
  - Head End Room:
    - Provide HD Signal
    - Distribute HD channels
  - Small Conference Room:
    - Replace existing SmartBoard and its hardware with new display and corresponding A/V equipment, computer and accessories, and cabling
    - Provide wired network access at conference room table
  - Critical Infrastructure / Key Resources (CIKR) Room
    - Replace existing flat panel display and associated equipment/mounting hardware with new display and corresponding A/V equipment, computer and accessories, and cabling
  - Large Conference Room
    - Replace existing SmartBoard and its hardware with new display and the corresponding A/V equipment, computer and accessories, and cabling
    - Provide and install ceiling mounted speakers with audio feed
  - Training Room
    - Replace existing SmartBoard and its hardware with new display and the corresponding A/V equipment, computer and accessories, and cabling
    - Provide and install ceiling mounted speakers with audio feed

- Bull Pen
  - Provide Cardio Theater type system; provide access locations and earbuds or headsets for users
  - Replace existing SmartBoards and their hardware with new displays and corresponding A/V equipment, computer and accessories, and cabling
  - Replace existing large LCD and associated equipment/mounting hardware with a new display and corresponding A/V equipment, computer and accessories, and cabling
  - Replace existing displays and their hardware with new displays and corresponding A/V equipment, computer and accessories, and cabling
  - Replace existing flat panel and its hardware with a new display and corresponding A/V equipment, computer and accessories, and cabling
  - Provide 8 zone world time clocks
  - Provide computers
- Provide an Eos Info Tool Instance at JRIC:
  - Unclassified Computer
  - 3 Desktop Displays
  - 3 Wall Flat Panel Displays
  - Local Switching
  - Local Control

It is assumed that any facility and building infrastructure modifications to include architectural, electrical, mechanical, structural, plumbing, or life safety changes required to provide the site conditions necessary for the installation of the new technologies provided by the Contractor will be planned and executed by LASD, and supported by the Contractor. It is assumed that any data/voice network (including passive infrastructure) changes required to provide the site conditions necessary for the installation of the new technologies provided by the Contractor will be planned and executed by LASD, and supported by the Contractor. Contractor will provide construction observation and tenant representation in order to verify construction compliance in support of intended VIS installation.

Scope of possible changes to be performed by LASD, supported by the Contractor, includes:

- Minor architectural/electrical/mechanical upgrades to support the VIS upgrades
  - Demo and removal of existing equipment

  - Restoration of finishes (to best match existing)
  - Minor architectural and cosmetic upgrades (to best match existing)
  - Minor reconfiguration of existing electrical outlets (as required to support new equipment and furnishings)
  - Minor reconfiguration of existing mechanical infrastructure (as required)
  - Minor reconfiguration of existing lighting (as required to best support new equipment and furnishings)
  - Minor reconfiguration of existing fire protection systems (as required to support the architectural changes, new equipment and furnishings)
- Minor voice/data network changes to support the addition of or modification of DOC Analysis Space workstations.
- Minor voice/data network changes to support Classified/Unclassified VTC (dedicated ISDN and/or IP provisioning).

Specific modifications may include:

- Decommissioning and storage of existing Systems
- Demolition and removal of the Custom Architectural Features and the related support infrastructures such as:
  - drywall, architecture and finishes
  - ceiling grid and ceiling
  - light fixtures, lighting controls and zones
  - electrical outlet locations and tie-ins to equipments
  - floor finish, surface and penetrations
  - mechanical ducting/ conveyances, vents, zone controlling & rebalancing
  - sprinkler heads and pipe
  - smoke detection devices
- Reinstallation of new features to support new system installation and configuration
- Permitting, approvals, inspections
- Documentation of modifications for configuration records
- DOC desktop computing and related electronics
- Demolition and removal of furnishings and equipments
  - removal of computers, equipments and furnishings
  - inspection, testing and safe storage of equipments required for re-use
  - establishment and set-up of alternate/ continuity space if required to support ongoing operations during the project (operational continuity)

  - demolition and removal of workstations, work surfaces and support related fixtures
  - modifications as deemed necessary to:
    - drywall, architecture and finishes
    - ceiling grid and ceiling
    - light fixtures, lighting controls and zones
    - electrical outlet locations and tie-ins to equipments
    - floor finish, surface and penetrations
    - mechanical ducting/ conveyances, vents and system zone controlling & rebalancing
    - sprinkler heads and pipe
    - smoke detection devices
    - wall reinforcements, blocking
    - trim and moldings and finishes
    - structural elements
- reinstallation of furnishings, fixtures, equipments and support infrastructure
- reinstallation, cutover and testing of the equipments and infrastructures as required
- provisioning of additional voice/data network drops as required to support additional workstations
- provisioning of dedicated ISDN capabilities to support VTC

Notes:

In the event that LASD is unable to execute the facility related work in accordance with the Contractor schedule requirements, LASD will provide an appropriate staging area for pre-installation test and checkout (PITCO) and System Operational Verification Testing (SOVT):

- LASD recognizes that the infrastructure readiness is a dependency that is required to be completed to achieve project completion date.
- LASD will identify and make available in accordance with Contractor provided scheduling needs, an alternate space suitable for the installation, testing and acceptance of the System should the intended space not be available in time. Contractor will install and LASD will accept delivery of the system installation in that alternate space in this event. LASD will work in good faith to accept the delivery in the alternate space, forgoing any proximity/ location specific needs. LASD will furnish and provide at its own expense and in accordance with the alternate project schedule, the necessary network, power, cooling, space, security and related equipments needed

to complete the installation and testing in the alternate site.

- LASD will relocate the equipment to its permanent intended space and provide any final modifications and punch-list items in accordance with that final move.
- Contractor will warrant the design, equipment and functionality; but will not be responsible for the final installation conditions, errors or omissions in the facility design plans should the primary site not be available and readied in accordance with the schedule.

Subtasks

Subtask 16.1: Operating Environment Infrastructure Design

The Contractor shall develop an Installation Design Plan (IDP) to deliver the Operating Environment Infrastructure requirements identified in the RTM. The IDP shall consist of design drawings, system configuration details, list of materials, and product submittals.

Subtask 16.2: Operating Environment Infrastructure Procurements

The Contractor shall procure, transport, verify arrival and condition, report status and secure on-site (provided by County as required) for the purposes of installation all equipment and materials as specified in the IDP. Deviations, delays and damage will be reported to County. Contractor shall provide submittals on all major procurements and shall not proceed on procurements until County has approved the procurements.

Subtask 16.3: Operating Environment Infrastructure Installation

The Contractor shall conduct pre-installation test and checkout (PITCO) on the VIS and Desktop AIS systems at the Contractor's test facility. The Contractor shall provide engineering and technical services as required to stage, wire, connect, and bench test equipment at the predetermined PITCO site to simulate the configuration and operation of the equipment prior to installation. Upon completion of the pre-installation testing, the equipment set-up shall be disassembled as required, properly packaged for transport, and shipped to the installation site. The equipment shall be properly marked to aid with the final installation.

The Contractor shall complete the on-site installation of the equipment

that has been procured and has been through the PITCO approval process. The Contractor shall install new VIS and AIS components (hardware and software) as identified in the IDP. The Contractor shall program all equipment configured for operation in accordance with the IDP. The Contractor shall provide the touch panel configuration executable files in draft format to the government for review and approval. The Contractor shall provide the touch panel configuration executable files in final format to the government.

The Contractor shall conduct System Operational Verification Testing (SOVT) on the installed VIS and AIS components to validate delivery of project requirements set forth in the RTM.

The Contractor shall conduct training on the installed VIS upgrades to include a half day course offered twice to CEOC/DOC/JRIC operators, administrators, and leadership.

Task 16 Deliverables

Deliverable 16.1: IDP

The Deliverable products for this Task include (Reference Attachment B3 for IDP outline):

- IDP – Draft Submission
- IDP – Final Submission

Deliverable 16.2: Procurement

The Deliverable products for this Task include (Reference Attachment B3 for product submittals and proof-of-delivery outline:

- Product Submittals
- Proof of Delivery of Equipment

Deliverable 16.3: Installation

The Deliverable products for this Task include (Reference Attachment B3 for Conditions of Acceptance Report contents:

- Successful completion of SOVT
- Delivered training (2 sessions)
- Conditions of Acceptance Report

Task 16 Schedule

The Task 6 Deliverables shall be submitted and approved in accordance with the project POA&M developed in Task 1.

Task 17 – LASD Information Awareness and Sharing Tool (Eos)

The Contractor shall continue to develop, install, and configure an information awareness and sharing tool for LASD CEOC/DOC. This shall include enhanced application modules for CEOC/DOC operations management, data aggregation, and information visualization as well as expanded application modules for simple analysis and reporting in support of CEOC/DOC Incident Management.

The Contractor shall extend the tool to JRIC. This shall include analysis of JRIC workflows and appropriate level tailoring of the application modules for operations management, data aggregation, and information visualization as well as expanded application modules for simple analysis and reporting, required to enhance JRIC capability in information aggregation and assessment.

Specifically the information awareness and sharing tool upgrades shall include:

- Enhanced Tools for operations management, data aggregation, and information visualization
  - GIS Enhancements
    - Local capability – Integration with Local capability of LA County Enterprise GIS migration
    - Interactive editing – Simple editing of GIS maps (lines and shapes)
  - Incident SA Enhancements
    - Incident Data Model and Workflow enhancements – Expand the information structure and storage for incidents supporting incident aggregation, pre-incident planning and incident escalation
- Expanded Tools for simple analysis and reporting
  - Reporting
    - Information Dissemination Framework and Workflow – Framework to support workflow and outputs of information products and alerts
    - Alerts Broadcast – Broadcast alerts and notifications to partners

Areas receiving in-depth operational and technical integration analysis are as follows:

- Enhanced Tools for operations management, data aggregation, and information visualization
  - Tactical Resource Review
    - Enhanced LARCOP Review – Review of resource information sharing from LARCOP to LASD Info Tool for future integration
    - Resource Status In-Service Capability Review – Review of white board for tracking availability of resources within the Department for future development
- Expanded Tools for simple analysis and reporting
  - Analytics
    - Analytic Tool Review – Review of analytical tools (provided by others) and assessment of future integration into the overall Eos capability
- Review of Extended Tool for JRIC tailored use
  - JRIC SAW Tools – Analysis of JRIC workflows and review of possible tailoring of application modules in information aggregation, simple analysis, and reporting to JRIC instance for future development
  - Review of integration of JRIC workflow with LASD DOC Watch work flow specifically including:
    - Review of LASD DOC Watch event/incident initiation of information feed (media, alert, tactical) to JRIC for future integration
    - Review of JRIC additional enrichment of feeds and return to LASD DOC Watch incident picture for future integration.

The application framework will continue to be based on a modular, open source architecture that provides flexibility for systems integration and expansion. The tool will continue to be web accessible via an internet browser but also provide expandable visualization capability for viewing on the CEOC/DOC/JRIC VIS.

Subtasks

Subtask 17.1: LASD Information Awareness and Sharing Tool Design

The Contractor shall develop a high-level Design Description Document for the LASD Information Awareness and Sharing Tool to deliver the requirements identified in the RTM.

Subtask 17.2: LASD Information Awareness and Sharing Tool Procurements

The Contractor shall procure, transport, verify arrival and condition, report status and secure on-site for the purposes of installation a web server and the necessary network hardware to deploy the LASD Information Awareness and Sharing Tool. Deviations, delays and damage will be reported to County. Contractor shall provide submittals on all major procurements and shall not proceed on procurements until County has approved the procurements.

Subtask 17.3: LASD Information Awareness and Sharing Tool Development/Installation

The Contractor shall develop the information awareness and sharing framework and associated modules as defined in the High Level Design Description Document. The Contractor shall install and configure the information awareness and sharing server on the LASD network. The system will also be configured to run on the VIS within the CEOC/DOC/JRIC.

The Contractor shall conduct SOVT testing on the delivered LASD Information Awareness and Sharing Tool to validate delivery of project requirements set forth in the RTM.

The Contractor shall conduct training on the modules of the information awareness and sharing tool to include a half day course offered twice to CEOC/DOC/JRIC operators, administrators, and leadership.

Task 17 Deliverables

Deliverable 17.1: Design Description Document

The Deliverable products for this Task include (Reference Attachment B3 for Design Description Document outline):

- Design Description Document – Draft Submission
- Design Description Document – Final Submission
- Design Description Document – As-Built Submission

Deliverable 17.2: Procurement

The Deliverable products for this Task include (Reference Attachment B3 for Product Submittals and Proof-of-Delivery outline):

- Product Submittals
- Proof of Delivery of Equipment

Deliverable 17.3: Development/Installation

The Deliverable products for this Task include:

- Successful completion of SOVT
- Delivered training (2 sessions)
- Conditions of Acceptance Report

Task 17 Schedule

The Task 8 Deliverables shall be submitted in accordance with the project POA&M developed in Task 1.

Task 18 – LA County Incident Management Technical Integration Support

The Contractor shall provide operational, technical, administrative, and policy support of integration between the CEOC, DOC, JRIC, and other Intra-Regional, Inter-Regional, and Federal potential partners in LA County Incident Management:

- LA County Incident Management Information Operational Working Group: The Contractor shall support, to the extent possible, incident management information integration discussions between CEOC, DOC, JRIC, and other Intra-Regional, Inter-Regional, and Federal potential partners through the establishment of a County Incident Management Information Operational Working Group
- LA County Incident Management Information Operational Architecture: The Contractor shall assist in development of an operational architecture to represent County Incident Management Information awareness and sharing among the CEOC, DOC, JRIC, and other Intra-Regional, Inter-Regional, and Federal potential partners in LA County Incident Management
- The Contractor shall support, to the extent possible, connectivity and information sharing between partners leveraging Eos and the developed concept architecture

Subtasks

Subtask 18.1: Operational Working Group

The Contractor shall support, to the extent possible, incident management information integration discussions between CEOC, DOC, JRIC, and other Intra-Regional, Inter-Regional, and Federal potential partners through the establishment of a County Incident Management Information Operational Working Group.

The Contractor shall support the development of an Operational Working Group Charter identifying Working Group goals, objectives, participants, roles and responsibilities, and timelines.

The Contractor shall support the establishment of formal meeting invites, meeting agendas, and meeting schedules. The Contractor shall establish teleconference or video-teleconference meeting space for each Working Group meeting and shall publish conference instructions to Working Group members prior to each meeting.

The Contractor shall develop formal meeting minutes following each Working Group meeting including action tracking.

Task 18 Deliverables

Deliverable 18.1: Operational Working Group

The Deliverable products for this Task include (Reference Attachment B3 for Conditions of Acceptance Report outline):

- Operational Working Group Charter – Draft Submission
- Operational Working Group Charter – Final Submission
- VTC (or Phone Conference) Working Group Meetings – Monthly (or as identified in the project POA&M
- Publish meeting minutes monthly

Task 18 Schedule

The Task 8 Deliverables shall be submitted in accordance with the project POA&M developed in Task 11.

Task 19 –Final System Acceptance

The System, in its entirety, as installed and configured, may be accepted

by County subject to *Paragraph 5.2* of the base Agreement. (Should County and Contractor mutually agree to postpone Final System Acceptance, then the parties shall enter into an Amendment pursuant to Paragraph 6.0 (Change Notices, Change Orders, and Amendments) of the Agreement, converting this Task to Phase Acceptance, and adding other Work for additional Phases.

Subtask 19.1: Final Documentation

Contractor shall revise/update all Documentation created or obtained pursuant to this Agreement which contains updated information consistent with the fully-operational System.

Subtask 19.2 Achieve Final System Acceptance

The Contractor shall conduct a final verification on the delivered System to ensure delivery of project requirements set forth in the RTM.

Contractor shall achieve Final System Acceptance by reviewing, with County, all Documentation and project results, against pre-defined Acceptance criteria as defined in the PCD. Predefined criteria established in the PCD are iterative and cumulative across the design phases of the project. Final acceptance will be against the cumulative criteria Contractor shall achieve Final System Acceptance in accordance with the POA&M.

Task 19 Deliverables

Deliverable 19.1: Final Documentation

The Deliverable products for this Task include (Reference Attachment B3 for FRD contents):

- Final Documentation

Deliverable 19.2: Final System Acceptance

The Deliverable products for this Task include:

- Final verification of System against County's Requirements
- Final System Acceptance Certificate

Task 19 Schedule

The Final Documentation and Final System Acceptance Certificate shall be submitted in accordance with the POA&M developed in Task 11.

Task 20 – LASD-LA County Incident Management Information System Roadmap

The Contractor shall update and deliver to the County, a proposed draft Forecast Roadmap Document (FRD), initially developed and delivered in Phases I and II of the NOC Connectivity Project, outlining the working format for future LASD-LA County Incident Management Information System capability deliveries.

Subtasks

Subtask 20.1: FRD – Future LASD-LA County Incident Management Information System Capabilities

The Contractor shall develop a FRD establishing a recommended/proposed phasing of future LASD-LA County Incident Management Information System capabilities. The FRD will include the relevant elements of the following:

- Introduction
- Project Mission and Objectives
- Future Project Capability Phases
- Future Project Scope and Activities (By Phase)
- Feasibility Estimates for Schedule and Budget (By Phase)

Task 20 Deliverables

Deliverable 20.1: FRD

The Deliverable products for this Task shall consist of the following:

- FRD – Draft
- FRD – Final

Task 20 Schedule

The FRD shall be submitted in accordance with the POA&M developed in Task 11.

7.0 PROJECT ASSUMPTIONS

7.1 General

The following project assumptions, exclusions and limitations apply to this Statement of Work:

- All Deliverable documentation created for this engagement will be made available in both hard copy and electronic format. The electronic format will be Microsoft Office. The planning software used for this engagement is MS Project 2000, and;

- Contractor shall be responsible for providing all personal computing devices and software (e.g. Microsoft Office and Microsoft Project) for its staff.

7.2 Personnel

- Contractor shall, insofar as possible, accommodate the pairing of implementation resources with the appropriate Department resources, to facilitate knowledge transfer during implementation.

7.3 Technology

- Any changes in scope to the Tasks of this SOW, or inaccuracy in assumptions, will necessitate a change to the SOW, and will be handled according to the process described in *Section 6.0* of the body of the Agreement.

- Contractor is not responsible for data corruption in the baseline data set, or the inability to create baseline data, due to failures outside of Contractor's control. Changes in the project, associated with recovery from such events, will be handled according to the process described in *Section 6.0* of the body of the Agreement.

- Contractor is responsible for providing its employees with all necessary hardware and software to complete the Tasks and Deliverables under this Agreement.

- Appropriate physical and administrative access to facilities, servers, network routing equipment, etc. in the current CEOC/DOC/JRIC environment will be provided to the Contractor, subject to County's right to conduct security clearances of any and all of Contractor's employees, as required.

- The existing CEOC/DOC/JRIC architectural, mechanical, and electrical conditions are adequate to support the addition of the solution capabilities delivered through Phase IV of this project.

- The existing CEOC/DOC/JRIC IT/Network Infrastructure is sufficient to support the addition of the solution capabilities delivered through Phase IV of this project.

7.4 County's Acceptance of Documentation

- County's acceptance of all Documentation produced by Contractor as a result of the Work outlined herein, will be governed by the conditions outlined in this *Section 7.0,* and *Sections 8.0, and 9.0* below and the body of the Agreement generally.

8.0 SUMMARY REVIEW - TASK/DELIVERABLE

Upon completion of particular Tasks, including all applicable Subtasks, Deliverables, goods, services, and other Work to be provided by Contractor pursuant to this Agreement, including the Statement of Work and any executed Change Order or Amendment, Contractor shall submit a Task/Deliverable Summary Review Form in the form attached as Exhibit H (Task/Deliverable Summary Review Form) to County Project Director, together with any supporting documentation reasonably requested by County Project Director for County Project Director's written approval. All Work shall be completed in a timely manner and in accordance with the requirements and Specifications set forth in this Agreement, including the Statement of Work and the PCD, and must have the written approval of County Project Director, as evidenced by County Project Director's countersignature to the applicable Task/Deliverable Summary Review Form. County Project Director shall approve or disapprove particular Tasks, Deliverables and other work provided by Contractor pursuant to this Agreement within the time frames set forth in the PCD, or if none, within ten (10) days from the date of Contractor's submission of the applicable Task/Deliverable Summary Review Form. In no event shall County be liable or responsible for payment respecting a particular Task or Deliverable prior to execution of the Task/Deliverable Summary Review Form for such Task or Deliverable.

9.0 OTHER CONSIDERATIONS TO BE INCLUDED IN THE PROJECT CONTROL DOCUMENT

9.1 Document Review Process

When Contractor creates Documentation as part of the project, each document Deliverable will initially be developed in draft form.

When the draft document is complete, the Contractor Project Manager shall submit the initial release document to County Project Manager for review and comment. The County Project Manager will be responsible for distributing copies of the initial release document for internal review. The County Project Manager is responsible for consolidating Department's comments, and for providing a clearly marked version of the draft document to Contractor's Project Manager within five (5) Business Days, or as specified in the project POA&M as required to achieve project schedule. If comments are not received after five (5) Business Days (or as specified in the project POA&M), then the document version is considered accepted. Contractor shall review and evaluate Department's comments and respond to them in writing, within five (5) Business Days for clarifications. The Department's comments and Contractor's recommendations will be discussed and integrated into a final version, and delivered to County Project Manager as specified in the project POA&M, unless otherwise agreed to by the parties. The County Project Manager is responsible for consolidating Department's comments, and for providing a clearly marked version of the final document to Contractor's Project Manager within three (3) Business Days, or as specified in the project POA&M as required to achieve project schedule. If comments are not received after three (3) Business Days (or as specified in the project POA&M) then the document version is considered accepted. The Contractor shall then resubmit the final document within two (2) Business Days for final acceptance.

* * * * *

ATTACHMENT B4

PHASE IV

JRIC VIS UPGRADES
INSTALLATION SERVICES AND COMPONENTS

I. Services

The contractor will engineer, design, install, configure, test, and train for the proposed VIS upgrades at the JRIC.

II. System Components

The following components will be procured for the JRIC VIS Upgrades as described in SOW, Task 16.

ITEMS	QTY
16PORT 100-16 GIGABIT SWITCH	1
48-PORT RJ-45 MODULE	1
DISPLAYS	23
CEILING SPEAKER	13
HEADSET	80
HIGH-END PC	3
PC	9
WORLD TIME CLOCK	2

*Pursuant to Exhibit B (Statement of Work) Task 13, Contractor shall provide to County Project Director, a Design Intent Document (DID) which more fully details the Work described for Phase IV, inclusive of the JRIC VIS Upgrades under this Amendment Number 2.

EXHIBIT C

PRICE AND SCHEDULE OF PAYMENT

County of Los Angeles, Sheriff
Project No: 369SH
Amendment No. 2
Contractor: M.C. Dean, Incorporated

Los Angeles County Sheriff's Department
Contracts Unit
4700 Ramona Boulevard
Monterey Park, California 91754

SUBJECT: PRICE
National Operations Center Connectivity Project

1. Contact Personnel who are authorized to represent M.C. Dean, Incorporated

   A. GERARD SKINNER, Project Director
   B. EUGENE RAE, Program Manager
   C. RON GRIFFIN, Project Manager

2. Contractor's Firm-Fixed Price Fee for this Project Phase I Readiness Assessment shall be **$850,000.00**

3. Contractor's Firm-Fixed Price Fee for this Project, Phase II Implementation shall be **$1,850,000.00.**

4. Contractor's Firm-Fixed Price Fee for this Project, Phase III Readiness Assessment shall be **$875,000.00.**

5. Contractor's Firm-Fixed Price Fee for this Project, Phase IV Implementation shall be **$1.210,000.00.**

6. The total Price for all Work specified under this Agreement, as outlined in the *Agreement, Section 8.0 (Prices and Fees)*, shall not exceed **$4,785,000.**

Signed_____

Print Name: _____

Title: _____

Date: _____

NOC Connectivity Project
Price and Payment Schedule by Deliverable, Phase I Assessment

Task	Total for Deliverable	Invoice Pay Point**	Notes
Deliv 1.1 PCD (Draft / Final)	$100,000.00		
Deliv 2.1 Site Survey	$250,000.00		
Deliv 2.2 OCD (Draft/Final)	$150,000.00		
Deliv 3 DID (Draft/Final)	$150,000.00		This Document in three (3) parts: VIS Infrastructure, NOC Connectivity, Information Awareness and Sharing Tool
Deliv 4.1 Decision Support Doc (on options) (Draft/Final)	$150,000.00		
Deliv 5.1 RTM (Draft/Final)	$50,000.00		
SUBTOTAL	$850,000.00		

**Contractor may, with the approval of the County Project Director, combine Invoice paypoints into a one or more invoices.

Price - Phase II Implementation

Task	Total for Deliverable	Invoice Pay Point**	Notes
Video Information System (VIS)			
Deliv 6.1 VIS Infrastructure Design Doc (Draft/Final)	$250,000.00		
Deliv 6.2 VIS Infrastructure Procurement (Product Submittals)	$1,030,000.00		
Deliv 6.3 VIS Infrastructure Installation	$25,000.00		Conditions of Acceptance Report
Deliv 7.1 DHS NOC Connectivity Configuration	$25,000.00		Conditions of Acceptance Report
LASD Info Awareness/Sharing Tool			
Deliv 8.1 Design Description Document (Draft/Final)	$200,000.00		

Task	Total for Deliverable	Invoice Pay Point**	Notes
Deliv 8.2 Procurement			Proof of Delivery
Deliv 8.3 Development / Installation	$25,000.00		Conditions of Acceptance Report
Deliv 9.1/9.2 Documentation and Phase Acceptance	$270,000.00		
Deliv 10 Future Roadmap (Draft/Final)	$25,000.00		
SUBTOTAL	$1,850,000.00		
PROJECT TOTAL	$2,700,000.00		

Price - Phase III Assessment

Task	Total for Deliverable	Invoice Pay Point**	Notes
Deliv 11.1 PCD (Draft / Final)	$100,000.00		
Deliv 12.1 Mobilizaton & Site Survey	$225,000.00		
Deliv 12.2 OCD (Draft/Final)	$150,000.00		
Deliv 13DID (Draft/Final)	$150,000.00		
Deliv 14.1 Decision Support Doc (on options) (Draft/Final)	$150,000.00		
Deliv 15.1 RTM (Draft/Final)	$100,000.00		
PHASE III SUBTOTAL	$875,000.00		

**Contractor may, with the approval of the County Project Director, combine Invoice pay points into one or more invoices.

Price - Phase IV Implementation

Task	Total for Deliverable	Invoice Pay Point**	Notes
Operating Environment Infrastructure:			
Deliv 16.1 IDP (Draft/Final)	$5,000.00		
Deliv 16.2 Product Submittals/Procurement	$685,000.00		*Increase of $650,000 pursuant to Amendment 2, JRIC build out.
Deliv 16.3 Conditions of Acceptance Report/Installation	$157,500.00		*Increase of $150,000 pursuant to Amendment 2, JRIC build out.
LASD Info Awareness/Sharing Tool:			
Deliv 17.1 Info Awareness/Sharing Tool Design Description Document (Draft)	$55,000.00		
Deliv 17.1 Info Awareness/Sharing Tool Design Description Document (Final)	$55,000.00		
Deliv 17.1 Info Awareness/Sharing Tool Design Description Document (As-Built)	$40,000.00		
Deliv 17.2 Info Awareness/Sharing Equipment Proof of Deliver	$7,500.00		
Deliv 17.3 Info Awareness/Sharing Conditions of Acceptance Report	$15,000.00		

Task	Total for Deliverable	Invoice Pay Point**	Notes
Deliv 18 Technical Integration Support	$50,000.00		
Deliv 19.1/19.2 Documentation and Final System Acceptance	$128,500.00		Payable upon expiration of the Warranty Period.
Deliv 20 Future Roadmap (Draft/Final)	$11,500.00		
PHASE IV SUBTOTAL	$1,210,000.00		
PHASE III & IV PROJECT TOTAL	$2,085,000.00		

CIO ANALYSIS

AMENDMENT NUMBER TWO TO AGREEMENT NUMBER 76852 WITH M.C. DEAN, INCORPORATED FOR THE IMPLEMENTATION OF ADDITIONAL SYSTEM FUNCTIONALITY UNDER PHASE IV OF THE NATIONAL OPERATIONS CENTER CONNECTIVITY SYSTEM FOR THE COUNTY EMERGENCY OPERATIONS CENTER

CIO RECOMMENDATION: ☒ APPROVE ☐ APPROVE WITH MODIFICATION ☐ DISAPPROVE

Contract Type:

☐ New Contract ☒ Contract Amendment ☐ Contract Extension
☐ Sole Source Contract ☐ Hardware Acquisition ☐ Other

New/Revised Contract Term: Base Term: 36 Months # of Options None

Contract Components:

☒ Software ☒ Hardware ☒ Telecommunications
☒ Professional Services

Project Executive Sponsor: Chief David R. Betkey

Budget Information :

Y-T-D Contract Expenditures	$ 3,985,000
Requested Contract Amount	$ 800,000
Aggregate Contract Amount	$ 4,785,000

Project Background:

Yes	No	Question
☐	☒	Is this project legislatively mandated?
☒	☐	Is this project subvented? If yes, what percentage is offset? 100% of the funding for this Agreement is provided by a grant provide by the Urban Area Security Initiative (UASI) through the California Office of Homeland Security.
☒	☐	Is this project/application applicable to (shared use or interfaced) other departments? If yes, name the other department(s) involved. The Sheriff's Department intends to use the proposed solution in gathering tactical information from mobile command centers and mobile units during disaster planning and response.

Strategic Alignment:

Yes	No	Question
☒	☐	Is this project in alignment with the County of Los Angeles Strategic Plan? The services provided in this Agreement are in support of the County's Strategic Goal 1 – Operational Effectiveness and Goal 5 – Public Safety.
☒	☐	Is this project consistent with the currently approved Department Business Automation Plan? This project was identified in the Sheriff's FY 2009-10 Business Automation Plan.

Yes	No	Question
☒	☐	Does the project's technology solution comply with County of Los Angeles IT Directions Document? The proposed solution is a highly specialized set of applications that incorporates hardware and software technologies implemented at the National Operations Center (NOC) and is compliant with the County's Strategic IT Directions Document.
☐	☒	Does the project technology solution comply with preferred County of Los Angeles IT Standards? The technology used by NOC is highly specialized and proprietary and is utilized specifically for providing real-time situational awareness to coordinate tactical responses in the event of an emergency or disaster.
☒	☐	This contract and/or project and its milestone deliverables must be entered into the Information Technology Tracking System (ITTS).

Project/Contract Description:

Amendment Two to Agreement Number 76852 with M.C. Dean, Incorporated (M.C. Dean) will provide:

- Full implementation of the infrastructure upgrades to the Joint Regional Intelligence Center (JRIC) and expanded technical integration with County Emergency Operations Center (CEOC) and Departmental Operations Center (DOC); and

- Additional development of a Technical Integration Concept between County CEOC, DOC, JRIC, and other intra-regional, inter-regional, and Federal agencies.

Background:

The Board approved a sole source Agreement Number 76852 with M.C. Dean in December 2008 to perform two project phases — a site survey of the CEOC and DOC and to implement information awareness and sharing operational needs to link up with the NOC. In August 2010, the Board approved Amendment Number One to the Agreement to implement Phase III and IV extending the connectivity and technologies to JRIC. All work contracted for under the base Agreement and Amendment have been completed.

Project Justification/Benefits:

The proposed Amendment Number Two will allow M.C. Dean to fully implement infrastructure upgrades at the JRIC and provide expanded integration with the COC and DOC.

Project Metrics:

The Agreement clearly identifies the service levels and system performance metrics to be provided by the contractor for the term of the Agreement.

Impact on Service Delivery or Department Operations, If Proposal Is Not Approved:

If this Amendment is not approved, LASD will be unable to leverage NOC technologies in coordinating its response to emergencies or disasters.

Alternatives Considered:

No alternatives currently exist that would provide the same solution.

Project Risks:

The first four phases of the project have been successfully completed. There are minimal risks associated with this project.

Risk Mitigation Measures:

A Performance Bond will be secured for the full Amendment amount as described in Exhibit C – Price Schedule. The Performance Bond will only be released by the Sheriff's Department upon final acceptance of the project. Additionally, a Phase Acceptance process has been included with a Final System Acceptance contingent upon all deliverables having been fully tested and accepted.

The County Information Security Officer (CISO) has reviewed the proposed Amendment and did not identify any security risks or issues.

Financial Analysis:

The Amendment increases the maximum contract sum by $800,000 for a total of $4,785,000. It is 100% funded by a UASI grant administered by the California Office of Homeland Security and has no net County cost.

CIO Concerns:

None.

CIO Recommendations:

My Office supports this action and recommends approval by the Board.

CIO APPROVAL

Date Received: 12/7/10

Prepared by: Peter [illegible]

Date: 12/21/10

Approved: [illegible]

Date: 12/25/2010