



AGENDA

LOS ANGELES COUNTY LOCAL CAL-ID RAN BOARD "SPECIAL" MEETING

Wednesday, September 29, 2021
2:00 p.m.

**This will be a Microsoft Teams Meeting.
The public can join by calling (323) 676-6169.
The meeting access code is 746 139 181#.**

I. CONVENE

II. ACTION ITEMS

- A. Authorization to purchase a Mobile ID/Mobile Gateway for the approximate cost of \$13,000,000. An additional data subscription of \$1,050,000 will also be incurred once operational, for a total of \$14,050,000 over five years.
- B. Authorization to purchase Mobile Device Management, coupled with Virtual Private Network for the approximate cost of \$427,500 annually, for a total cost of \$2,137,500 over five years.

III. PUBLIC COMMENT

Public comments may be submitted prior to the meeting at info@lacris.org or by mail to the following address: LACRIS, 12440 E. Imperial Hwy., Suite 400W Norwalk, CA 90650

IV. ADJOURNMENT

For more information regarding this agenda, please call (562) 345-4411.

(Si desea más informacion, o una traduccion de esta agenda, por favor llame al telefono (562) 345-4411.)

Supporting documentation is also available at the Executive Office of the Board located at the Kenneth Hahn Hall of Administration, 500 W. Temple Street, Room B-50, Los Angeles, California 90012



RAN Board Action Items

September 23, 2021



LA County Sheriff Department - LACRIS Budget Estimation												
Procurement + Implementation + Maintenance & Operation Budgetary Estimates - County Fiscal View												
Thousands (\$)												
			FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25	FY 2025-26	FY 2026-27	FY 2027-28	FY 2028-29	FY 2029-30
Annual Revenue (thousands)			\$ 10,600.0	\$ 10,600.0	\$ 10,600.0	\$ 10,600.0	\$ 10,600.0	\$ 10,600.0	\$ 10,600.0	\$ 10,600.0	\$ 10,600.0	\$ 10,600.0
Closing Fund Balance (thousands)			\$ 73,480.5	\$ 59,363.0	\$ 54,668.4	\$ 48,466.9	\$ 43,103.5	\$ 34,917.1	\$ 23,419.2	\$ 11,450.6	\$ (856.3)	\$ (15,897.1)
Expenses (thousands)												
Existing General Maintenance & Operations			\$ 12,689.2	\$ 13,273.0	\$ 13,319.6	\$ 13,466.7	\$ 13,618.2	\$ 13,774.2	\$ 13,934.9	\$ 14,100.4	\$ 14,270.9	\$ 14,446.6
Service and Supplies			\$ 1,323.3	\$ 1,323.3	\$ 1,323.3	\$ 1,323.3	\$ 1,323.3	\$ 1,323.3	\$ 1,323.3	\$ 1,323.3	\$ 1,323.3	\$ 1,323.3
Salaries and Employee Benefits			\$ 4,497.5	\$ 4,632.4	\$ 4,771.4	\$ 4,914.5	\$ 5,062.0	\$ 5,213.8	\$ 5,370.3	\$ 5,531.4	\$ 5,697.3	\$ 5,868.2
Other: Consultants and Contracts/Commitments			\$ 6,868.40	\$ 6,868.40	\$ 6,868.40	\$ 6,868.40	\$ 6,868.40	\$ 6,868.40	\$ 6,868.40	\$ 6,868.40	\$ 6,868.40	\$ 6,868.40
Initiatives			Year Start									
Project 1	1A - Formalize Business Engagement	FY 2022-	\$ -	\$ -	\$ -	\$ -	\$ 212.6	\$ 212.6	\$ 212.6	\$ 212.6	\$ 212.6	\$ 212.6
Project 2	1B - Establish Comprehensive Communication Campaign	FY 2020-	\$ 24.5	\$ 18.0	\$ 18.0	\$ 18.0	\$ 18.0	\$ 18.0	\$ 18.0	\$ 18.0	\$ 18.0	\$ 18.0
Project 3	2A - Optimize and Increase Service Levels	FY 2020-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 4	2B - Develop a Vendor Management (VM) Strategy and VM Support	FY 2022-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 5	3A - Maintain Biometric Identification Thought Leadership	FY 2022-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 6	3B - Create an Innovation Center	FY 2023-	\$ -	\$ -	\$ -	\$ 250.0	\$ 37.5	\$ 37.5	\$ 37.5	\$ 37.5	\$ 37.5	\$ 250.0
Project 7	4A - Assure Data Quality Standards	FY 2023-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 8	5A - Optimize LACRIS Organization Design	FY 2020-	\$ 306.8	\$ 415.5	\$ 415.5	\$ 415.5	\$ 415.5	\$ 415.5	\$ 415.5	\$ 415.5	\$ 415.5	\$ 415.5
Project 9	5B - Expansion/Relocation of LACRIS Facilities	FY 2020-	\$ 1,145.0	\$ 300.0	\$ 300.0	\$ 300.0	\$ 300.0	\$ 300.0	\$ 300.0	\$ 300.0	\$ 300.0	\$ 300.0
Project 10	5C - Implement Formal Employee Training and Retention Program	FY 2022-	\$ -	\$ -	\$ 243.6	\$ 243.6	\$ 243.6	\$ 243.6	\$ 243.6	\$ 243.6	\$ 243.6	\$ 243.6
Project 11	6A - Conduct Bi-Annual Strategic Plan and 10-Year Spending Plan L	FY 2021-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 12	6B - Long-Term Investment Management Planning	FY 2020-	\$ -	\$ -	\$ 1,000.0	\$ 37.5	\$ 2,037.5	\$ 2,165.1	\$ 2,165.1	\$ 2,165.1	\$ 4,202.6	\$ 4,165.1
Project 13	7A - Replace Criminal Booking System (CBS) Vendor	FY 2020-	\$ 1,000.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 14	7B - Procure/Implement the Digital Mugshot System (DMS)	FY 2022-	\$ -	\$ -	\$ 300.0	\$ 543.6	\$ 680.4	\$ 817.1	\$ 817.1	\$ 817.1	\$ 817.1	\$ 817.1
Project 15	7C - Procure/Implement Mobile Biometric Technologies for LE Field O	FY 2020-	\$ 9,252.0	\$ 1,025.6	\$ 1,046.6	\$ 421.6	\$ 421.6	\$ 421.6	\$ 421.6	\$ 421.6	\$ 421.6	\$ 421.6
Project 16	7D - Procure/Implement Rapid DNA	FY 2025-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,500.0	\$ 2,627.6	\$ 2,627.6	\$ 2,627.6	\$ 2,627.6
Project 17	7E - Upgrade PAC-50	FY 2020-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 18	7F - Procure/Implement Kemp Load Balancers	FY 2020-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 19	7G - Upgrade SimpliVity vSphere	FY 2020-	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 20	7H - Establish Computer Labs	FY 2020-	\$ 300.0	\$ 200.0	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 21	7I - Procure/Implement Voice Recognition System (VRS)	FY 2023-	\$ -	\$ -	\$ -	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0	\$ 100.0
Project 22	7J - Integrate Probable Cause Declaration (ePCD)	FY 2021-2	\$ -	\$ 23.0	\$ 23.0	\$ 23.0	\$ 23.0	\$ 23.0	\$ 23.0	\$ 23.0	\$ 23.0	\$ 23.0
Project 23	7K - Procure/Implement My Journey Home (MJH)	FY 2024-	\$ -	\$ -	\$ -	\$ -	\$ 150.0	\$ 150.0	\$ 150.0	\$ 150.0	\$ 150.0	\$ 150.0
Project 24	7L - Integrate ABS into CBS	FY 2021-2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Project 25	7M - Procure/Implement a Mobile Booking Solution (MBS)	FY 2024-	\$ -	\$ -	\$ -	\$ -	\$ 135.0	\$ 135.0	\$ 135.0	\$ 135.0	\$ 135.0	\$ 135.0
Total Project Costs			\$ 12,028.3	\$ 1,982.0	\$ 3,346.7	\$ 2,352.8	\$ 4,774.7	\$ 7,539.0	\$ 7,666.5	\$ 7,666.5	\$ 9,704.0	\$ 9,879.0
Inflation Adjusted Project Costs												
Adjusted Total Annual Cost at 2% Inflation.			2.0%	\$ 12,028.3	\$ 2,021.7	\$ 3,481.9	\$ 2,496.8	\$ 5,168.2	\$ 8,323.6	\$ 8,633.8	\$ 8,806.5	\$ 11,369.8
Total Expenses + Project Costs			\$ 24,717.5	\$ 15,294.6	\$ 16,801.5	\$ 15,963.5	\$ 18,786.4	\$ 22,097.8	\$ 22,568.7	\$ 22,906.9	\$ 25,640.8	\$ 26,252.9

Strategic Plan – Project 12

6B – Long-Term Investment Management Plan

GOAL

- Establish milestones to identify, procure, and implement new or upgraded core modality platforms at defined intervals in the Strategic Roadmap; estimate costs and allocate multi-year funding for such investments to improve management of the LACRIS special fund balance in future budget years.

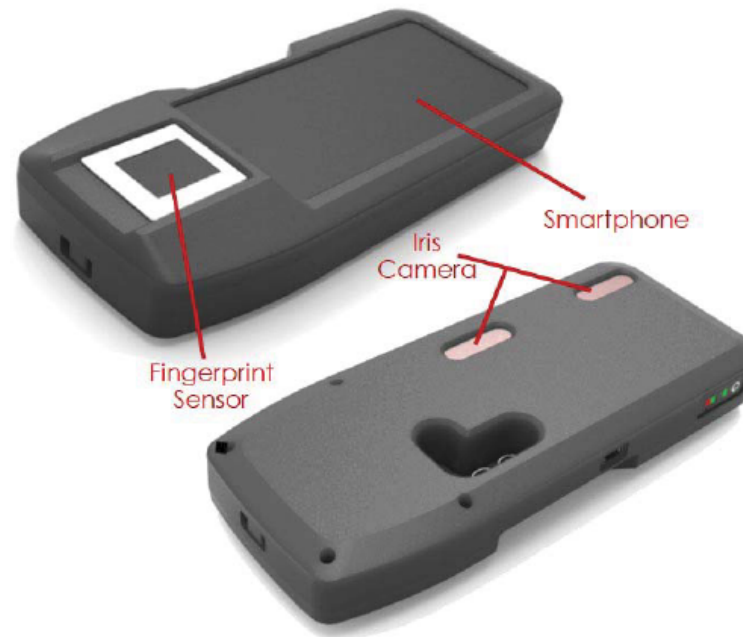
INTENDED BENEFITS

- Assured funding to maintain currency of LACRIS core service offerings and future innovations.
- Objective, quantified method for long term LACRIS fiscal planning before detailed parameters of future initiatives take form.

Action Item A: Mobile ID and Mobile Gateway

Evolution 3 Mobile ID Device

- Galaxy 21 Android Smartphone-Based Device
- 500 DPI Fingerprint Scanner Attachment
- Device Autonomy of 8 Hours
- Android OS operating system
- Lithium Ion USB Rechargeable Battery
- LCD Touchscreen Android-Based Keypad
- Wi-Fi, Bluetooth, or Cellular Network Connectivity
- Standard Android App Compatibility
- GPS Capability
- Full-Service Cellular Phone Calling Capability
- FAP 30



Action Item A: Mobile ID and Gateway

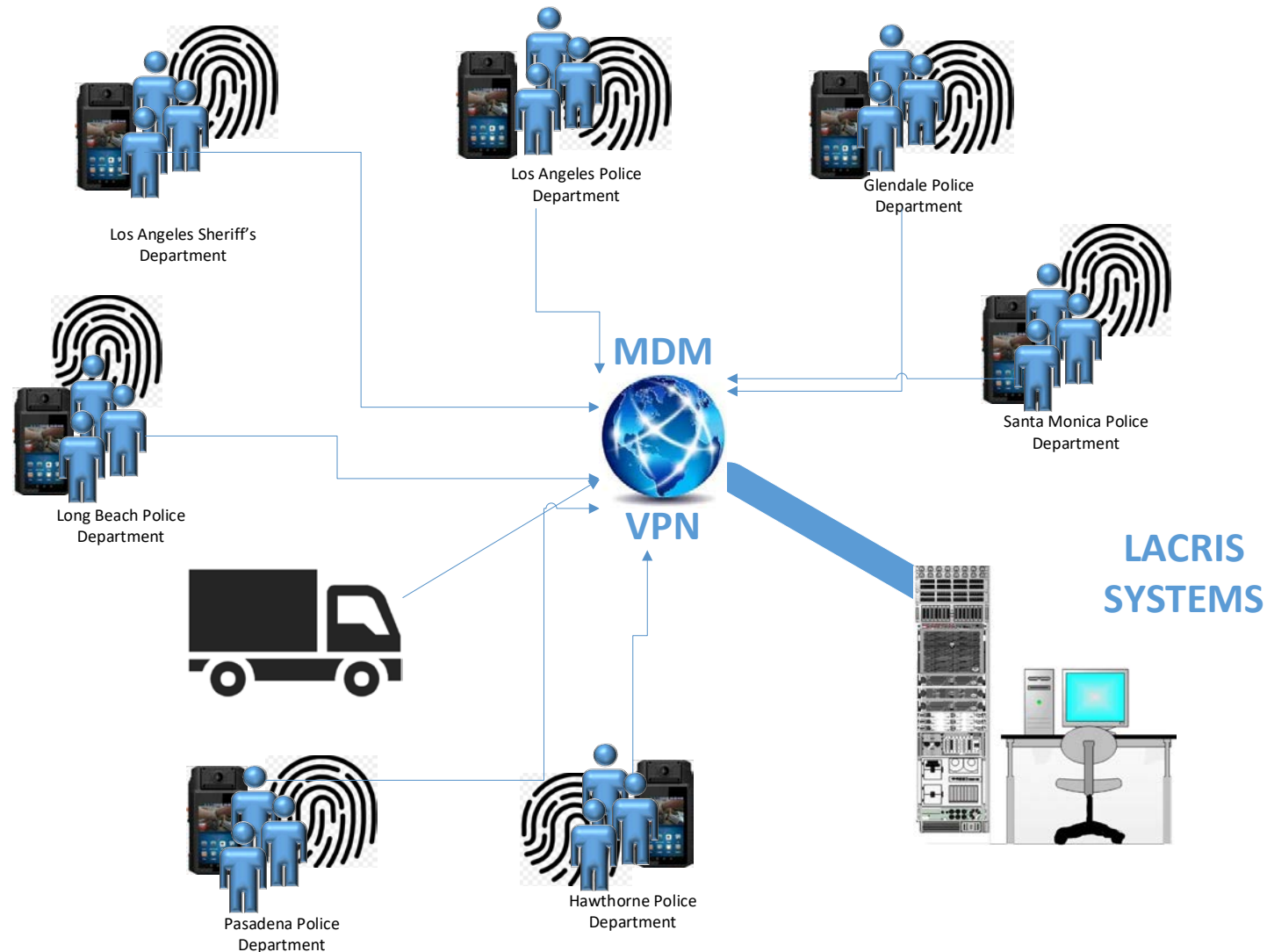
Line #	Category	Item Description	Quantity	Unit of Measure (UOM)	Year	Unit Cost	Cost Qty x Unit Cost
1	Mobile-Gateway Solution (One-Time Cost)	Mobile ID Devices & Accessories	2,500	EA	-	\$ 2,890.00	\$ 7,225,000.00
2		Primary Mobile Gateway Central Server at LASD Data Center	1	LOT	-	\$ 87,816.55	\$ 87,816.55
3		Software-Initial Acquisition	1	LOT	-	\$ 171,852.50	\$ 171,852.50
4		One Time Implementation, Integration, Customization, Set-up Costs	1	LOT	-	\$ 83,000.00	\$ 83,000.00
5		SOW Deliverables	1	LOT	-	\$ 24,000.00	\$ 24,000.00
6		Subtotal (One-Time Cost)					\$ 7,591,669.05
7	Mobile-Gateway Solution (On-Going Cost) **	M&S - Mobile ID Device Hardware *	2,500	EA	5	\$ 399.00	\$ 3,990,000.00
8		M&S - Mobile ID Device Software, base product pluse custom development *	1	LOT	5	\$ 10,000.00	\$ 40,000.00
		M&S - Central Server Hardware*	1	LOT	5	\$ 12,295.00	\$ 49,180.00
9		M&S - Central Server Hardware and Software *	1	LOT	5	\$ 52,154.00	\$ 208,616.00
10		Annual Cloud Cost	1	LOT	5	\$ 13,650.00	\$ 68,491.00
11		Annual Subscription Costs - Direct Network Connection between the two data centers	1	LOT	5	\$ 22,220.00	\$ 112,615.00
12		Annual Technology Update Sessions	1	LOT	5	\$ 3,500.00	\$ 14,000.00
		Subtotal (On-Going DWP Cost)					\$ 4,482,902.00
		TAXABLE COMMODITIES					\$ 7,312,816.55
		9.5 % TAX RATE					\$ 694,717.57
		NON-TAXABLE COMMODITIES					\$ 601,574.50
		COMMODITY W/TAX TOTAL					\$ 4,160,180.00
		BID TOTAL WITH TAX					\$ 12,769,288.62

Action Item A: Mobile ID and Gateway

Strategic Plan Budgeted for Mobile ID	
Year 1	\$ 9,250,000 one time cost
Year 2	\$ 1,025,000 one time cost
Year 3	\$ 1,046,000 one time cost
Year 4	\$ 421,600 cell service
Year 5	\$ 421,600 cell service
Total Cost	\$ 12,164,200

Actual Cost for Mobile ID	
Year 1	\$ 7,801,669
Year 2	\$ 1,466,555
Year 3	\$ 1,466,555
Year 4	\$ 1,466,555
Year 5	\$ 1,466,555
Total Cost	\$ 14,050,000
This is the price of the complete system (includes hardware, maintenance, support and cellular service* costs).	
* Cellular service costs (\$17,500 x 12 = \$210,000 annual) included in the above numbers	

Action Item B: Mobile Device Management (MDM) and Virtual Private Network (VPN)



Action Item B: Mobile Device Management (MDM) and Virtual Private Network (VPN)

- Strategic Plan Item 6B – Long Term Investment Management Plan allocates \$18 million over 8 years to identify, procure and implement new or upgraded platforms to support the LACRIS mission.
- This purchase replaces LACRIS' existing MDM with a more robust solution that incorporates a VPN to ensure data security and comply with CJIS standards.
- Will be used to manage mobile handheld identification devices, mobile booking trucks and mobile latent workstations.

Action Item B: Mobile Device Management (MDM) and Virtual Private Network (VPN)



PO BOX 68985
Portland, OR 97268
USA

Company: LACRIS
12440 IMPERIAL HWY
NORWALK, CA 90650-3177

Quote Number: 00513
Quote Date: 7/7/2021 10:45:16 PM
Valid Until:

Totals	Recurring	One-Time
Charges	\$0.00	\$376,200.00
Taxes	\$0.00	\$0.00
Total:	\$0.00	\$376,200.00
Total:	\$376,200.00	

LA County

12440 Imperial Hwy
Norwalk, CA 90650

SDWAN

	Price	Quantity	Total
Mobile VPN Service	*\$87.00	2200	\$191,400.00
Hexnode	*\$84.00	2200	\$184,800.00
SDWAN Recurring:	\$0.00	1	\$0.00
SDWAN One-Time:	\$376,200.00	1	\$376,200.00

Professional Services

	Price	Quantity	Total
Professional Services Recurring:	\$0.00	1	\$0.00
Professional Services One-Time:	\$0.00	1	\$0.00

Site Totals	Recurring	One-Time
Charge Total:	\$0.00	\$376,200.00
Tax Total:	\$0.00	\$0.00
Total:	\$0.00	\$376,200.00

Site Total: \$376,200.00

Action Item B: Mobile Device Manager and Virtual Private Network

Total Cost For the System and Support (Price Per Item Managed)

Price	Quantity	Total Cost
\$87	2500	\$217,500
\$84	2500	\$210,000
Per Year		\$427,500
For 5 Years		\$2,137,500