RMS Project Strategy and Update

“Honor, Integrity, Respect”
• Concept:
  • Off the shelf software with mainstream vendor
  • Acquired through competitive proposals
  • Adapt HPD Processes to the software
  • Fixed Price Contract
  • Performance based contract payments
• Two step project design:
  • Initial contract to determine total project cost
  • Contract addition for modifications (or no-go)
• Many predicate parts required for RMS
  • Industry standard messaging
  • Industry standard user identification/authentication
  • Ruggedized and updated vehicle laptops
  • 4G wireless cards
  • High speed land data connectivity
  • Improved connectivity to state/federal agencies
  • Secure and sustainable Police Data Center
  • Secure and sustainable backup Data Center
HPD STRATEGIC TECHNOLOGIES
Honor, Integrity, Respect

Secure Computer Facility

E-Mail Upgrades

Active Directory

Records Management System

Homeland Security Video Systems

Citywide Radio Project

Interfaces: HEC, HCSO, Fingerprint, Etc

CSMART

Hardwired Communications Network

Wireless Communications Network

Police Facilities

HQ, Stations, Substations, Jail, etc

Federal, State, Regional External Agencies

Police Vehicles

Mobile Data Computers

Polycom, etc.
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2013 2014
EAF PROJECT BUDGET UPDATE

- Tiburon Contract $22,585,787
- Original Contract $19,444,396
- Modifications $3,141,391
- Personnel Costs $12,022,240
- Leases/FFE/Parts/Supplies $2,947,000
- Interfaces/Encryption/Testing $1,983,339
- Total Implementation Cost $39,538,366

- HPD is on target within budget
• Appropriation: $13,467,083
• Council Action: March 12, 2014
• Expenditures Include
  • Tiburon Contract: Phase 4 - 6 Tasks
    • Performance Testing
    • System Certification
    • Acceptance
  • Personnel Costs
  • Disaster Recovery Site
    • Equipment Costs
    • Equipment Installation
  • Office Space Lease
Comments and Questions