

"Honor, Integrity, Respect"

RMS Project Strategy and Update

HOUSTON POLICE DEPARTMENT



March 11, 2014

RMS BACKGROUND



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- **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)

RMS BACKGROUND (CON'T)



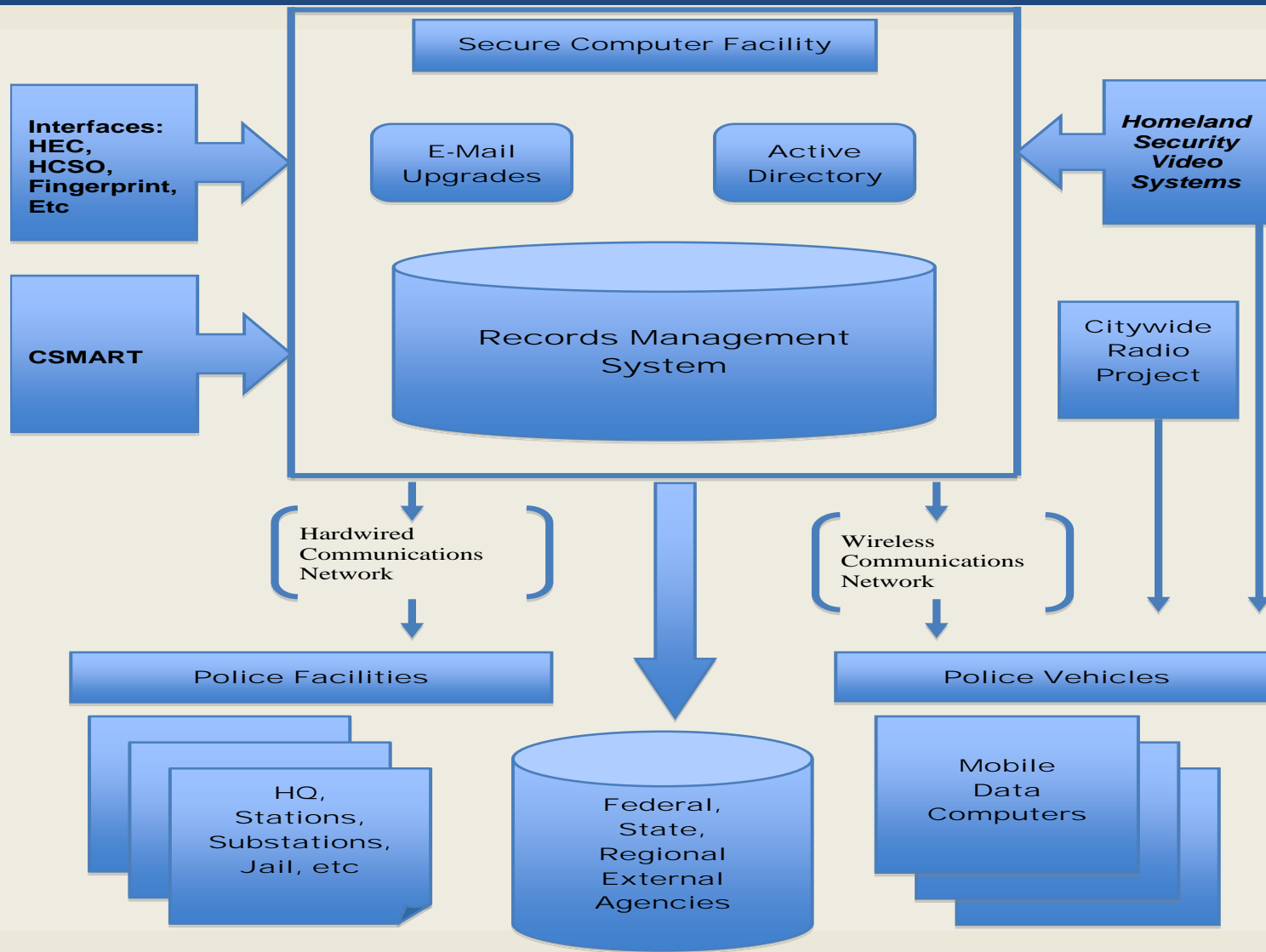
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- Many predicate parts required for RMS
 - Industry standard messaging
 - Industry standard user identification/authentication
 - Ruggedized and updated vehicle laptops
 - 4G wireless cards
 - High speed land data connectivity
 - Improved connectivity to state/federal agencies
 - Secure and sustainable Police Data Center
 - Secure and sustainable backup Data Center

HPD STRATEGIC TECHNOLOGIES



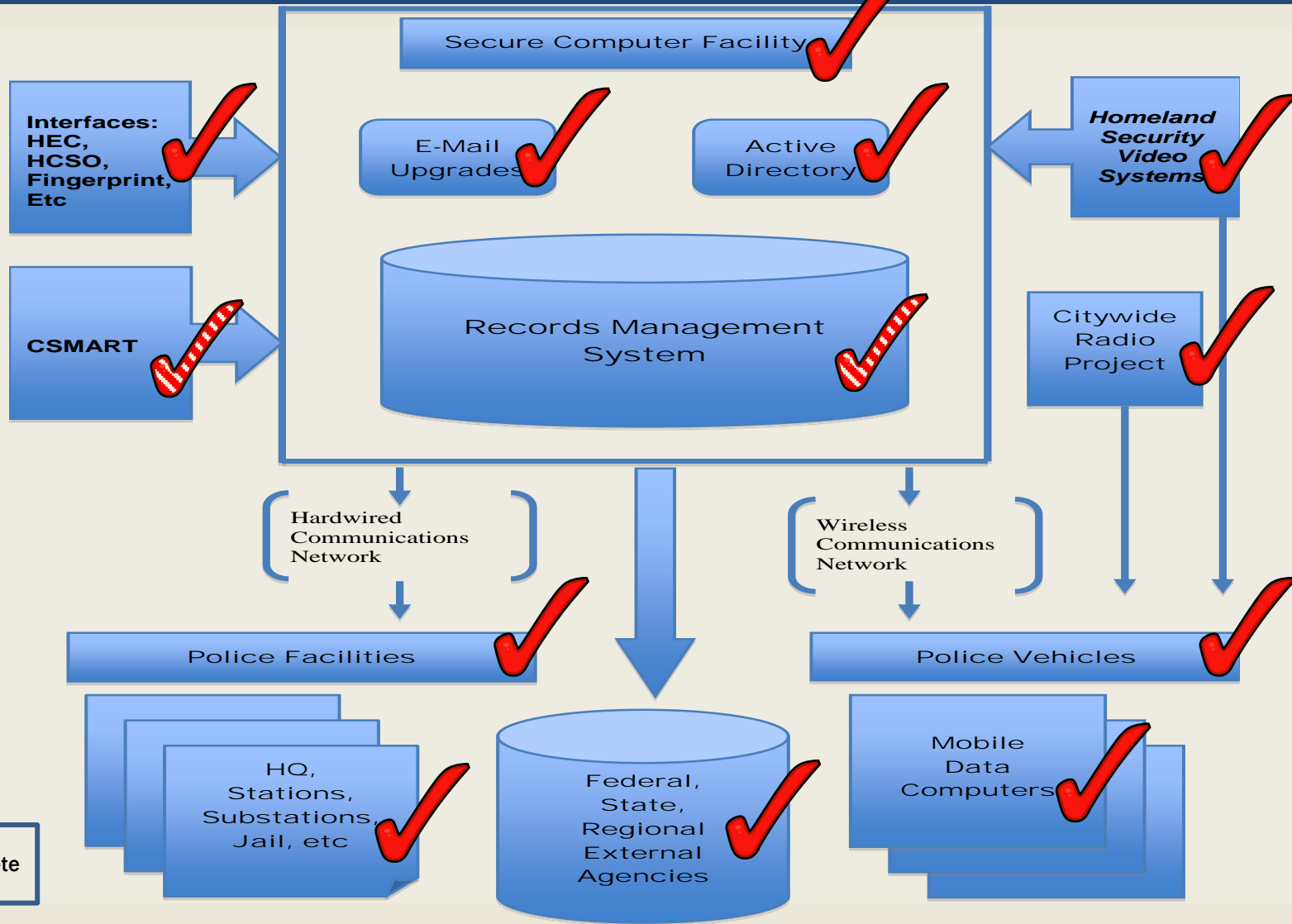
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HPD STRATEGIC TECHNOLOGIES



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RMS SCHEDULE



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	October	November	December	January	February	March	April	May	June	July	August
Integration Test				27							
Performance Test						27					
Train the Trainer				6		14					
End User Training							7		9		
Cutover & Acceptance								14	14		

2013

2014

EAF PROJECT BUDGET UPDATE



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- **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 REQUEST (RCA)

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- **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**

RMS PROJECT UPDATE



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- **Comments and Questions**