1. **CALL TO ORDER**

2:00 PM meeting was called to order by DuPage County State's Attorney Robert Berlin at 2:03 PM.

 Robert Berlin, DuPage County State's Attorney

2. **ROLL CALL**

PRESENT: Cronin, Grasso, Carlsen, Fieldman, Zaruba, Rafac, Franz (1:16 PM), Berlin, Vesta, Ginex

ABSENT: Breinig, Bloom

Tom Cuculich was present as a representative for Dan Cronin, Chairman of the County Board. Linda Zerwin was present as a representative for Member Gary Grasso, Chairman of the Emergency Telephone System Board. Jim Kruse was present as a representative for Member John Zaruba, County Sheriff.

3. **CHAIRMAN'S REMARKS**

Member Berlin welcomed everyone to the first meeting of the PRMS Oversight Committee, which he noted was created by the intergovernmental agreement between the County and the City of Warrenville.

4. **PUBLIC COMMENT**

None.

5. **APPROVAL OF MINUTES**

None.

6. **ACTION ITEMS**

A. Action Item -- Nomination for and selection of Police Records Management System Oversight Committee Chairman.

Member Cuculich nominated Member Berlin, seconded by Member Kruse, for Committee Chairman. Member Berlin accepted. No other nominations were offered. On a voice vote, all ayes. Motion carried.
RESULT: APPROVED [UNANIMOUS]
MOVER: Daniel J Cronin, Chairman
SECONDER: John Zaruba, Sheriff
AYES: Cronin, Grasso, Carlsen, Fieldman, Zaruba, Rafac, Franz, Berlin, Vesta, Ginex
ABSENT: Breinig, Bloom

B. Action Item -- Nomination for and selection of Police Records Management System Oversight Committee Vice Chairman.

Member Ginex nominated Member Fieldman, seconded by Member Carlsen, for Committee Vice-Chairman. Member Fieldman accepted. No other nominations were offered. On a voice vote, all ayes. Motion carried.

RESULT: APPROVED [UNANIMOUS]
MOVER: Rick Ginex, Village Manager, Village of Oak Brook
SECONDER: Donald Carlsen, Chief Information Officer
AYES: Cronin, Grasso, Carlsen, Fieldman, Zaruba, Rafac, Franz, Berlin, Vesta, Ginex
ABSENT: Breinig, Bloom

C. Action Item -- Adoption of Police Records Management System Oversight Committee 2018 Meeting Schedule.

RESULT: APPROVED [UNANIMOUS]
MOVER: Mark Franz, Village Manager, Village of Glen Ellyn
SECONDER: Gary Grasso, District 3
AYES: Cronin, Grasso, Carlsen, Fieldman, Zaruba, Rafac, Franz, Berlin, Vesta, Ginex
ABSENT: Breinig, Bloom

7. REPORTS

A. RMS Update

David Jordan, RMS Manager, discussed the RMS reports and updates, as attached hereto. The first report is a Hexagon status report, received monthly. Hexagon is the County's CAD/RMS vendor. Mr. Jordan said they could send the reports to this committee monthly as well, if that is the preference.

In addition, Mr. Jordan discussed the monthly report received from DeltaWrx, a consulting company brought on by the Emergency Telephone System Board (ETSB) to be the project manager and represent the County for the RMS project.
Next, the third report included is from Mr. Jordan to give an overview specific to the RMS side of the project, whereas the Hexagon and DeltaWrx encompass both the RMS and CAD portions.

At the Chairman's request, the committee agreed to receive these reports on a monthly basis.

Lastly, the final two pages include a preliminary timeline of the project. Mr. Jordan said timeline begins in June of 2018. Until that point, the County will be working with Hexagon on test plans, including attending a workshop on March 20th. Hexagon is working to define and develop enhancements, with a completion goal date of July. Once the enhancements are in place in July, the vendor will move forward with a factory acceptance test, which is a dry run to ensure all of the enhancements and configurations are proper before performing onsite acceptance testing. Towards the end of August or beginning of September, the entire RMS team will be onsite for an acceptance test. After acceptance, end user training will begin, followed by "train the trainer" by County staff.

Member Ginex asked what the enhancements include. Mr. Jordan said there are 25 total enhancements, six of which were brought about by the County and other customers' requests. Some were included in the RFP response while others were added after the fact.

Chairman Berlin asked if these enhancements were not contemplated in the original specs. Mr. Jordan and Member Carlsten explained that while they are being called enhancements and it may be outside of the RFP response, it is more of a modification to a tool or product that works, but is being improved to better meet customer expectations.

Chairman Berlin asked how confident County staff feels about the project timeline, to which Mr. Jordan responded by explaining that a top-level executive from Hexagon offered the timeline, which he feels is legitimate.

Chairman Berlin then asked when the monthly reports will begin. Mr. Jordan said he is unsure of the start date, but likely at the end of the month.

Member Franz asked if County staff is confident and comfortable with the vendor's schedule. Mr. Jordan said he is.

Member Franz then asked if everything on the CAD side is going smoothly, to which Mr. Jordan answered it is.

| RESULT: HAND OUT |

8. DISCUSSION
A. Invoicing

Member Zerwin discussed the invoicing proposed by her, Don Carlsen, and Paul Rafac, as attached hereto. She said billing would be based on the County's fiscal year, December 1. She noted it would be set up the same as Net RMS billing. She said the cost is based on the number of users. The recommended process going forward would use a March 1st and March 15th cutoff to give users time to process invoicing. County IT will be responsible for creating and sending out invoices while County Finance would receive and apply the funds, based on how they are billed.

Member Rafac said nothing was budgeted during the County's appropriation period for the 2018 fiscal year since not all of the IGAs were received. However, the templates were created to track the two items required by the IGA: a PRMS operation fund and a PRMS equipment replacement fund; there is no appropriation in either fund. Moving forward with billing, it will be run through the PRMS operation fund. In the out years, we will also do a transfer from that fund to the equipment replacement fund. In short term, money that comes in will be used to replenish funds in the general fund and ETSB commitments. Once the committee agrees on the process, Finance will go to the County Board to request additional appropriation to create the additional revenue stream and the transfers into the respective general and ETSB funds.

Member Zerwin said multiple agencies have requested to continue on the original payment schedule in order to meet their fiscal year budgets. Member Rafac said if we invoice now, most of those entities would still be able to book that expense back to their prior fiscal year.

Member Fieldman asked if anyone is concerned about paying for a system that is not yet implemented. Member Vesta answered that some agencies are comfortable with it, while others would like the flexibility to wait until the next fiscal year. He asked what the due date would be if the invoices were dated March 1. Members Zerwin and Rafac said there is flexibility with it, since the money was budgeted for last year. Member Rafac said he would like to see it paid by the end of the County's fiscal year.

Member Kruse asked if there is anything in the agreement with Hexagon as far as the provisions if there is a failure to meet the milestones. Member Zerwin said the County talked with Hexagon about this delay and they will be doing a contract amendment to include that provision. She added that if entities were to pay now, ETSB holds the financial risk, since the money will be held by the County until the project is accepted.

Member Zerwin suggested the committee hold a special call meeting in March if there is going to be an amendment to the contract so they can provide a recommendation to ETSB.

Member Vesta proposed invoicing the agencies now and allowing them the choose whether they want to pay it this fiscal year or next. Member Franz asked if the first installment was invoiced now, when the second installment would be invoiced. Member Zerwin answered it would likely be billed within this calendar year. Member Franz responded that the committee should look into the option of billing in March of 2018 then not again until March of 2019, with following payments beginning in 2020. Member Zerwin explained the
challenge would be there is no cash flow return for ETSB, who is fronting the money for this project. Member Franz asked that Member Zerwin look into whether or not the ETSB cash flow is manageable where the payments could be spread out more; Member Fieldman agreed.

Members agreed to invoice based on the current schedule so that agencies who want to pay now can do so, then moving forward there will be a special call meeting to discuss any amendments to the contract and billing.

1. Invoicing Overview

RESULT: HAND OUT

2. Invoicing Estimates

RESULT: HAND OUT

B. Committee Rules

Brian Gorka, Assistant State's Attorney, introduced himself to the committee. He explained there is a section in the IGA requiring the committee to create rules, provide for selection of terms, as well as other functions regarding how the committee will work. He said he will work with committee members and staff to develop the rules, which should be ready for approval at the next scheduled meeting in June.

Member Cuculich added that it is important to add a mission statement as well, to which Mr. Gorka agreed.

RESULT: ANNOUNCED

9. OLD BUSINESS

10. NEW BUSINESS

A. OMA Training Reminder

Mr. Gorka requested that any committee members who have not yet completed Open Meetings Act (OMA) training please do so.

RESULT: ANNOUNCED
11. ADJOURNMENT

With no further business, the meeting was adjourned.
Police Records Management System (PRMS)
Oversight Committee
2018 Meeting Schedule

All meetings will convene at 2:00 p.m.
Conference Room 3-500B
421 N. County Farm Road
Wheaton, IL 60187

Tuesday, February 20th

Tuesday, June 19th

Tuesday, September 18th

Tuesday, December 4th
**Status Report & Risk Register**

Customer Name: DuPage County, IL  
Alias: DUPG2.00.11

Customer PM: Linda Zerwin/Mike Galvin  
Hexagon Sales: Mark Roylance

Hexagon Project Manager: Jim Santaferrara  
Project / Delivery Name: DuPage ETSB

New Change Requests: None  
Reporting Period End: 1/31/2018

### Project Overview

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<tr>
<td>Above target</td>
<td>Ahead</td>
<td>Ahead</td>
<td>Good</td>
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- **RED**: One or more of the following remain unhandled: significant risks and/or issues; behind schedule by >10%, over budget by >10%.
- **YELLOW**: There is a plan in place to rectify one or more of the following: significant risks and/or issues; behind schedule <=10%, over budget <=10%.
- **GREEN**: Delivery is on schedule to budget and quality. No significant risks or issues.

### Project Performance - Period ending December 31, 2017

**GREEN**  
The CAD and MPS Integration testing sessions were conducted in November/December. Integration Acceptance Testing 1 the week of 11/27 and Integration Acceptance Testing 2 the week of 12/05.

**RED**  
Interface questionnaires and ICDs review by DuPage - behind project schedule. Per the schedule, Hexagon has resources scheduled to begin the development of these interfaces. The delay of the questionnaires/ICDs has caused these tasks to be rescheduled and resources reassigned. DuPage is working to obtain the additional information from 3rd parties to complete the ICDs. DuPage has multiple ICDs to review and provide feedback and/or signature. (on-going)

**RED**  
WebRMS Test Plan and Test Case consulting was conducted 09/19 - 09/22. DuPage has been creating the Test Plans and Test Cases with Hexagon providing guidance/assistance. The target date for the completion of the Test Plans and Test Cases was 11/03, followed by the review and acceptance of the Test Plans and Test Cases, and Configuration Round 2 tasks. Additional time was allocated in November for the completion of the Test Plans and Test Cases. These have not been completed, and these are required for the Hexagon FAT and subsequent SAT1 and SAT2 testing, scheduled for December and January. These tasks may have to be pushed out on the schedule. All of the Test Plan will be a joint effort moving forward and a scheduled time will be coordinated for Hexagon Resource to be on site to work with DuPage Resources to complete this task. (Jan 25 meeting)

**YELLOW**  
Per DuPage request to complete the cutovers prior to 06/01/2018, the scheduled was modified to accommodate this request and delivered to DuPage in September. In October, due to the new PSAP building construction timeline, DuPage has requested that the cutover dates be moved out. A revised project schedule is being developed and will be delivered in December.

12/31 update - Modifications to the training schedule/tasks to occur in Q1 and Q2 2018 have been made. The cutover date is still being developed. Cutover has been moved to Feb 2019. Specific dates will be locked in at a later date. (Jan 25 meeting)

### Project Activities

#### Objectives Completed This Period

- Joint Update Execute Meeting held on Jan 25. Project schedule is on partial hold.

#### Objectives NOT Completed This Period

- Interface questionnaires and ICDs review - partially completed
- WebRMS - Acceptance Test Plan and Test Cases

#### Objectives for Next Period

- CAD System Tune Up - 2/13-2/15
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<td>Change Order #5</td>
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<td>WebRMS methodology change, milestone realignment, etc.</td>
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**New Project Issues**

ICDs and questionnaires. A tracking list has been developed and submitted to DuPage. The majority of these (questionnaires) have been delivered. Several ICDs are in review by DuPage. Multiple WebRMS ICDs are being created based on known information provided, or ICD creation is waiting on information to be provided by DuPage.

Based on the Jan 25 Executive meeting the present schedule will be redone based on agreed upon timeline. All CAD and WEBRMS tasks will be rescheduled and submitted for approval by both parties.

Hexagon will provide a support on site team for Test Plan and cases.

Milestones will need to be relooked and scheduled

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<td>1 - Project Kickoff Meeting</td>
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<td>2 - Server HW order</td>
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<td>3 - Installation of base COTS I/CAD software in first environment</td>
</tr>
<tr>
<td>4 - Installation of base COTS WebRMS SW in first environment</td>
</tr>
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<td>5 - I/CAD Essentials for Core Team (IPST 2001)</td>
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<td>6 - WebRMS and FBR System Overview Training</td>
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<td>7 - CAD System Configure 3</td>
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<td>8 - WebRMS Configuration Workshop 3</td>
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<td>9 - Mobile for Public Safety Configuration Workshop 3 for Law</td>
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<td>10 - WebRMS Configuration Workshop 5</td>
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<td>11 - Map Roll Consulting for I/CAD Systems (IPST8004)</td>
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<td>12 - CAD, MPS and CAD Integration Testing</td>
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<td>13 - WebRMS, FBR and WebRMS Integration Testing</td>
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<td>14 - RMS Train-the-Trainer Training</td>
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<td>15 - CAD Train-the-Trainer Training</td>
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<tr>
<td>17 - Cutover of I/CAD and MPS Subsystems to Production Use at the</td>
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<td>18 - Acceptance of 30 day Reliability Period for CAD</td>
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### Vacation / Off Site

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<td>Hexagon Holiday closure.</td>
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### Notes


To: Linda Zerwin, ETSB Executive Director
From: Michael Galvin, Project Manager
Date: January 31, 2018
Re: DuJIS Project Monthly Summary

**CAD/RMS Replacement Project**

The CAD/RMS Replacement Project experienced a significant setback since our previous status report. Last month, the County had just completed the Integration Acceptance Testing for the CAD and Mobile products. The testing was successful, with comparatively minor issues that were to be refined prior to go-live. One of the more critical errors revolved around the mapping system; that error has since been resolved. At the end of January and into February, train-the-trainer (TTT) sessions were to be conducted for CAD end-users in preparation of the previously anticipated go-live. That training, however, has since been delayed due to issues around the RMS.

The primary issues surrounding the RMS issues are the ability to meet user expectations and pending system enhancements. As it currently stands, there are a number of system enhancements and refinements that need to be completed by Hexagon in order to meet the needs of the County. Planned enhancements include improvements to the system’s integration, usability, multi-agency, and administration capabilities. In order to provide these system improvements, the System will require an additional 7 or so months, pushing the anticipated go-live to early 2019. While the delay is far from ideal, we believe this will result in a better product and transition period.

Though the CAD project remains on schedule, the intent is to go-live for both the CAD and RMS products simultaneously. As such, we are delaying the go-live of the CAD application to coincide with the RMS. We will use the additional time to continually test and refine the CAD application. Further, we are delaying the CAD TTT sessions so that they will occur closer to the go-live date. Hexagon is currently modifying the project schedule; when those modifications have been reviewed and approved by Project leadership, we will be scheduling the additional workshops and training sessions for both the CAD and RMS user base.

Further, Hexagon has put into place a new project manager, Jim Santaferrera, who replaces Clint Griggs and Helen Hicks. Since his formal assignment three weeks ago, we’ve been getting Mr. Santaferrera up-to-speed on the Project as well as identifying opportunities for improvement, including additional calls specific to system enhancement requests, interfaces, and additional workshops specific to the RMS build.
Intergovernmental Agreement(IGA)/Oversight:
As noted in the main body of the monthly report, all DuJIS IGAs have been received. The first meeting of the PRMS Oversite Committee will be February 20 at 2:00pm.

PRMS Module:
In January, Hexagon has informed staff that it will be necessary to delay the “go-live” of the system in order to make system enhancements identified in our current service requests (SRs) as well as other enhancements identified by other customers. A copy of the tentative timeline is attached at the end of this report. A document will be produced to outline the adjustments to the contract that will become a change order to the contract.

Project Management:
Hexagon’s project manager resigned his position with the company. The County was informed at the beginning of January that a new project manager (PM), Jim Santafererra, had been assigned. County staff is working with the new PM to review and reorganize the project timelines.

System Configuration:
The RMS Team continued to work with Hexagon’s implementers on system configuration. The main focus this month was FBR forms mapping. This mapping is the process of taking various forms used by county agencies and mapping the data elements to the new FBR application. This forms mapped this month include the State’s Pedestrian Stop form, the County’s Juvenile Data Sheet, Gang Contact Form, and the general Incident form.

RMS Test Plan and Test Case Creation and Consulting:
County staff continued to work to finalize the test plans that the RMS Team has developed. However, with the delay in implementation, Hexagon would like to take a different approach to developing the test plans. At the on-site meeting, Hexagon informed the County that they will be sending additional resource to conduct a more intensive test plan consultation. During this consultation, Hexagon will take the County’s test plans and develop them into more comprehensive user documentation. This documentation will be the bases of the County’s training manual and will be vital during end-user training.
Preliminary Timeline

- **Product Internal Delivery** (Jun 2018)
- **Production-ready system & Code Freeze** (Aug 2018)
- **Ready for onsite testing with DuPage** (Jul 2018)
- **Cutover** (Feb 2019)

**Timeline Details:**
- **14 days** Product Certification
- **9 days** Factory Acceptance Testing based on Test Plans
- **4 days** Site Acceptance Testing 1
- **9 days** SAT Issues Resolution
- **5 days** Site Acceptance Testing 2
- **50 days** Train The Trainers
- **Ensd user Training by the customer**
- **90 days**
Background:
The attached spreadsheet is the basis for invoicing. This format is based on the previous concept used for the NetRMS billing. It is also the format that was utilized during the proposal phase of the DuPage Justice Information System (DuJIS) project. In its current form, it will be used not only as the basis for billing, but essentially as the budget plan for the historical period and subsequent year(s).

The main difference between the attached document and previous versions is that each capital payment and contract year agency cost and expenses have been combined onto one page. The NetRMS, network and comparison columns utilized during the formulation of DuJIS have been eliminated.

For the NetRMS billing, users were provided with a budget estimate using the number of users in the system in August. In August of the current County fiscal year for the upcoming fiscal year user agencies were provided with the budget estimate via letter. On the following April 1 users were reminded to submit service requests to edit their user list to ensure its accuracy. April 15 was the cutoff for any changes. After that date, a report was generated to determine the number of users per participating agency. That report was used to calculate the cost per user and the agency share of the NetRMS costs (Salary, Benefits, Equipment Replacement, Maintenance, commodities such as antivirus). Invoices were sent out by ETSB to user agencies with a copy of their user list, the Motorola invoice for maintenance and any other supporting documents.

Recommended Process:
The process for NetRMS could be utilized in the same manner with one change, adjust the ticket submission timeframe to March 1 with a cutoff of March 15. This would provide additional time for adjustments to user lists. County IT will create the invoices in the County ERP system and Finance would receipt and apply the funds when remitted. See the section on PRMS Budget for application. A policy should be developed to memorialize the process.

PRMS Budget:
In November, the County created the shell accounts per the IGA. The shell accounts are: 4000-5830/PRMS Operations Fund and 4000-5840 PRMS Equipment Replacement Fund. There are no appropriations for these funds and they have no cash. In County ERP accounts have also been created to separate RMS staff from County IT staff in the general fund (new accounting unit: 1000-1115). The County General Fund will pay those salaries and benefits and expenses will be recouped through the invoice receipts.

The ETSB budget has been and is paying the capital and other costs upfront and providing the funding to do so (accounting units: 4000-5810 and 4000-5820).

Conceptually, the County would transfer expenses to 4000-5830/PRMS Operations after they have been paid by ETSB and with the oversight committee’s approval. Expenses would be paid in the form of transfers out to 1000-1115: RMS Salaries and Benefits, 4000-5820: ETSB; and 4000-5840: RMS Equipment Replacement. The County Board can appropriate the revenues/transfers when invoices are set.

Invoicing for the First Installment:
The first installment was projected for FY17. Invoicing could not begin until all IGAs were received. There have been requests from multiple agencies for invoices in order to apply this expenditure to their FY17 budgets which ended December 31 or will end April 30. County staff seeks consensus to proceed with invoicing of the first installment to meet the request of some of the user agencies.
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### TOTAL USERS
- **Number of Users**: 834,011.37
- **Cost Per User**: $488.58

### Financials
- **Number of Positions**: 1
- **Personnel Salary**: $91,950.54
- **Benefits**: $29,564.83
- **Capital Cost of RMS System**: $712,406.00
- **Maintenance**: $413,512.00
- **Equipment Replacement**: $600,000.00
- **Cost Per User**: $488.58

### Operational / Maintenance Years
- **Year 1**: 73,166.35
- **Year 2**: 76,855.77
- **Year 3**: 80,545.09
- **Year 4**: 84,241.39
- **Year 5**: 88,024.47

### Interfaces Cost per Agency
- **Year 1 tentative**: $19,643.00

### Equipment Replacement Total Contribution
- **Total**: $3,000,000.00

### Agency total Equipment Replacement Contribution
- **Total**: $151,142.36