

Report to / Rapport au:

**OTTAWA POLICE SERVICES BOARD
LA COMMISSION DE SERVICES POLICIERS D'OTTAWA**

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Submitted by / Soumis par:

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SUBJECT: MODERNIZATION ROADMAP PROGRAM UPDATE

OBJET: MISE A JOUR DE LA FEUILLE DE ROUTE DE LA MODERNISATION

REPORT RECOMMENDATIONS

That the Ottawa Police Services Board receive this report for information.

RECOMMANDATIONS DU RAPPORT

Que la Commission de services policiers d'Ottawa prenne connaissance du présent rapport a titre d'information.

BACKGROUND

On April 29, 2019, the Ottawa Police Services Board (the Board) approved the Modernization Roadmap (MR) Bundle 3. At that time, the Board requested that program status updates be included as part of upcoming Board agendas. This report represents activity reporting for the period September 1 to September 30, 2019.

DISCUSSION

The MR program continues to make progress in the five priority areas set by the OPS Executive; 1) Frontline Mobility (FLM) 2) Information Management (IMFM) 3) Digital Evidence Management (DEMS) 4) Office 365 (O365) and 5) Foundation & Security with the full migration to cloud computing. The following are program status updates for the overall Modernization Roadmap program and the streams of work:

1. Overall Program Status

The MR Program continues to focus on priorities established by the MR Executive Steering Committee. Following the summer slowdown, project teams and stakeholders are again fully engaged.

As a result of the resignation of the OPS Chief Information Officer, Daniel Steeves, the MR Program Management group has met with the Chief Administrative Officer, Jeff Letourneau, to assess the impact on the Program. The assessment has expanded to include the impact of the City of Ottawa / OPS Back Office Alignment initiative, OPS' overall strategic direction that may be influenced by the incoming Chief and the City of Ottawa's SAP plans. The MR Program will continue as planned until the assessment is complete. The Program anticipates that in the coming months a planning exercise may be required in order to adjust to the OPS' strategic direction.

The MR Program Office, with program support provided by PwC, is operating to ensure adequate program management functions. The level of PwC support has been scaled to project throughput and maintains budget affordability.

The OPS Benefits Realization Management (BRM) approach has been refined based on input from Gartner and PwC. Originally, it was to be tabled with the OPS Senior Leadership (SLT) team in October. Given the imminent arrival of the new Chief, the BRM will now be tabled at SLT when the new Chief is present.

As defined in the BRM framework, OPS have identified benefits and established measurement and tracking plans. The Frontline Mobility project was selected as the first implementation of the framework. Numerous benefits hypotheses—how a new capability such as providing smartphones to Frontline officers would create a time savings benefit such as not having to return to a station to retrieve voice mail - were identified and vetted by the Frontline. The data to support the hypotheses were then identified and collected. The data was then analyzed, and the project benefits computed.

This represents a significant milestone for the OPS. The operationalization of the BRM provides the OPS with a template to measure benefits and an important management tool.

It should be noted that the BRM is in its infancy. Over time, the program will be adjusted, hypotheses will be refined or updated, and measurements will be adjusted. Currently, the data for the measures are limited by the short time frame over which the data was collected. A truer measure of the benefits will be available as additional data is made available.

At this time, it is possible to provide initial quantitative measures for the Frontline Mobility stream and are presented in the Frontline Mobility stream update.

Benefits for the Information Management stream are currently being developed and the Program expects to report on these results in the coming months.

The financial position of the MR Program as of the end of September remains positive with expenditures remaining at planned levels and this position is expected to continue into the next reporting period.

In order to keep everyone informed of all the many change activities underway and forthcoming, a new one-page change activity calendar - the 'Change Placemat', has been tabled with OPS. This communications tool is aimed at end users such as the Frontline, decision makers, stakeholder and even external parties such as the media or community at large. In addition, a forward-looking communications calendar is being developed. The calendar lists upcoming program and project activities and is meant to keep OPS leadership, stakeholders and project participants up-to-date.

The first iCAN (integrated Change Advisory Committee) meeting was delayed and has been rescheduled for mid October. iCan is a network of OPS members who will act as trusted advisors, communications channels and member feedback sources for the MR Program.

The third quarter Gartner Program Management / Quality Assurance Support report indicated that the overall MR Program remained at a medium risk level. The Report is currently under review with the Program and OPS. To respond to recommendations set forth in this report, it is anticipated that Risk Action Sessions with stakeholders will take place in October/November.

2. Foundation and Security

The OPS Business Information Services (BIS) and the MR Program are awaiting the re-engagement of the project teams to complete the implementation activities of the Identity and Access Management (IAM), Privilege Access Management (PAM), and Data Loss Prevention (DLP) projects. Progress on the Threat & Vulnerability Management (TVM) project continues, however, a change request to modify the scope and extend the schedule has been tabled with OPS. Problems experienced by third party vendors and required changes to the email routing through the Office 365 project have been addressed.

The business case for the Cloud Transformation project has been delayed as key PwC resources were redeployed to address technical issues experienced in other projects. As issues are resolved, the resources are, again, engaged in preparing the proposal for submission in late October.

In addition, the proposal to evaluate and develop a business case for the Mobile Workforce Enablement project, has been submitted to OPS for review and approval. Should OPS elect to support the project, PwC will work with OPS to initiate the project as quickly as possible as the organization-wide rollout of Office 365 (Collaboration stream) is dependent upon the network modernization activity contained in the project.

3. Frontline Mobility

The deployment of vMobile (computer-aided dispatch Smartphone app) and WebRMS (web-based report management) have been completed. It should be noted that the implementation and adoption of these new applications was accomplished in a very short time frame and is indicative of the speed in which new capabilities can be deployed to and used by the Frontline.

As previously reported, these initiatives are expected to yield significant frontline capacity release. Based on preliminary findings, the expected Frontline capacity release is 38,000 hours over the course of a year as compared to 150,000 hours estimated for Bundle 3. As noted in the Overall Program Status, the preliminary estimates do not include all capabilities to be introduced in the stream and may be susceptible to a higher degree of error due to the short measurement time frame. These limitations will be addressed over time as new capabilities are implemented and additional measurements are performed.

The successful vendor of the Fleet RFP has completed their familiarization and work has begun with the focus of achieving the target of outfitting four to seven vehicles per week. It is expected that 80 cars will be available for Platoon and Fixed Operations units by the end of 2019.

An unanticipated benefit from the Frontline Mobility project is the identification of civilian capacity savings for BIS Service Centre and Fleet staff. As new mobile workstations require less repair, there has been a drop in the number of calls to the Service Centre and the requirement of Fleet staff for equipment inspections and replacement. The initial benefits estimate associated with this measure is 3,000 hours per year.

4. Information Management

The production Enterprise Data Hub is being established based on the development environment currently in use. Once the environment has been created, the connections to the OPS source systems will be undertaken and dataflows established.

The planned business unit reviews of the dashboards have been completed. Requested modifications have been completed.

The problems identified in the first cycle of the System Integration Testing have been addressed. Planning for the second cycle is underway.

A key recommendation of the Organizational Readiness assessment, a centralized support model for the data analytics and reporting services, is currently under the planning phase by OPS. This centralized model is expected to ensure adequate and streamlined support.

The Digital Evidence Management System (DEMS) statement of work, incorporating OPS input, is complete and has been presented to OPS in early October.

5. Collaboration

The MS Office 365 functional pilot (including MS Windows 10 upgrade) launched the first set of users onto Office 365 on September 30. This gave our 100 OPS pilot users new tools to explore innovative ways of performing their jobs. The lessons learned from these users will be used in developing the project to rollout to the entire OPS.

The project continues to tackle technical integration requirements between legacy systems and current state protocols. Specifically, the current Internet connectivity approach needs to be replaced to enable the organization-wide deployment of Office 365 and other solutions built on this platform. e.g. potential solutions for Demand for Service and Policy Automation.

6. Member Information System

Approval was obtained in September by the Executive Committee to move forward with Wave 1 of the SAP Modernization project. Phase one includes: E-recruitment, an assessment of Employee Central and a pilot for Workforce. Work is ongoing in regards to finalizing the pricing, statement of work and funding strategy with an anticipated completion by the end of October 2019.

7. Enterprise Asset Management

The City and OPS Procure to Pay project team have been working towards finalizing the implementation of the SAP ARIBA solution with a go live date of April 1, 2019.

Work is ongoing finalizing pricing and subscription costs.

CONSULTATION

Not applicable

FINANCIAL IMPLICATIONS

Not applicable

SUPPORTING DOCUMENTATION

Not applicable

CONCLUSION

This report represents the September update on the MR Program as requested by the Board. The OPS and PwC continue to make progress on the various streams of work and the next update will be provided in the November agenda.