



# MODERNIZATION ROADMAP

Ottawa Police Service Board  
April 29, 2019



OTTAWA POLICE SERVICE  
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# Report to the Ottawa Police Services Board



REPORT RECOMMENDATIONS that the Ottawa Police Services Board:

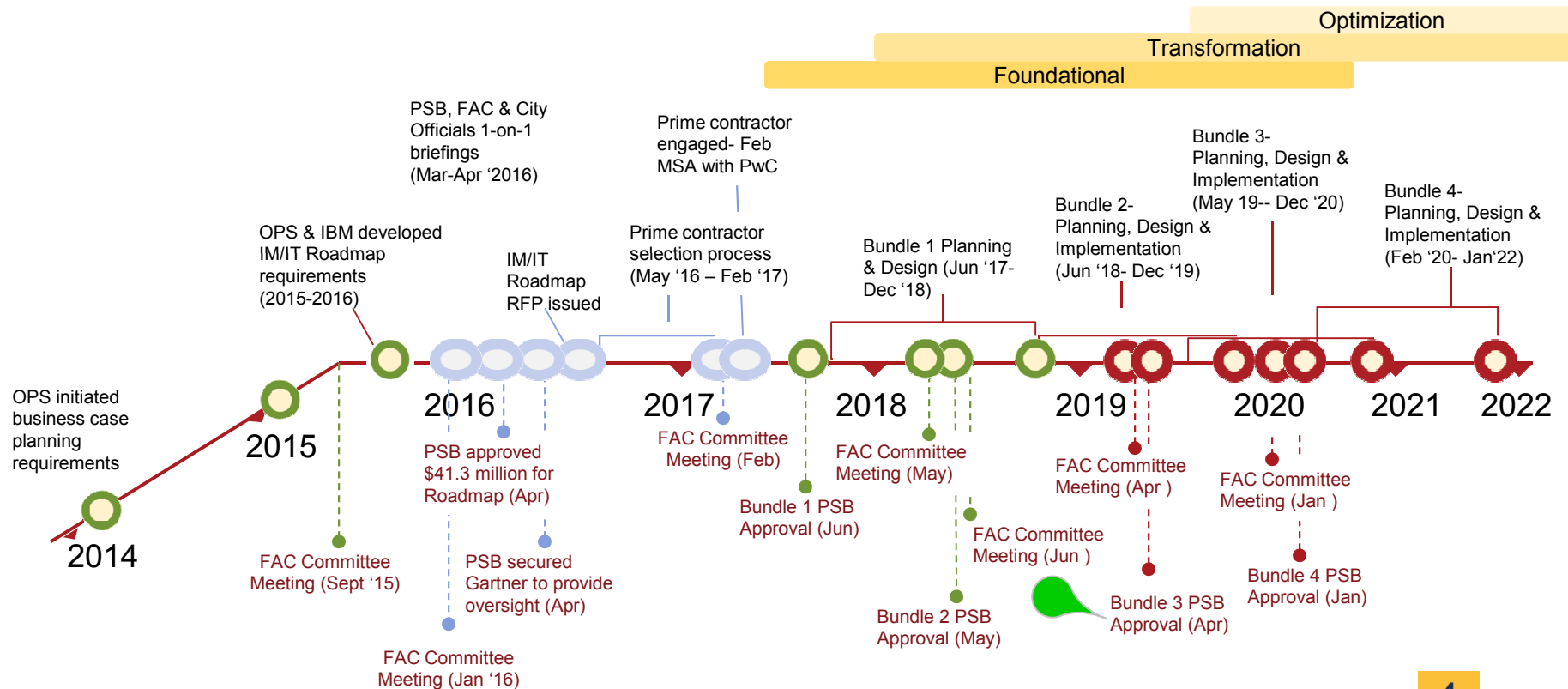
- Receive the Modernization Roadmap update for information
- Approve the work plan for Bundle 3 as set out in the report
- Approve the delegation of authority to the Chief of Police to execute and administer Bundle 3 in accordance with the Master Contract Agreement, to a maximum of \$12.4 M

# Background



- **FAC meeting** held April 1st to brief Committee on MR Program, provided overview on:
  - The need for the investment in technology, highlighting the current state of the OPS environment and current / future challenges
  - The MR journey and engagement and collaboration with FAC and PSB
  - The capabilities that OPS is seeking and the alignment of these capabilities within 7 streams
  - Additional technology investments outside of the MR Program ongoing at OPS, such as NG911
  - The financial implications related to the MR Program (CapEx and OpEx)
- PSB Chair and Vice Chair briefed on the **expected benefits** related to the MR investment on April 16th

# Modernization Roadmap Journey



# MR Program Benefit Categories

	Categories	Output	Result
<b>Financial Benefits</b> <i>Target</i> <i>\$4.4M</i>	True Savings Cost Recovery Cost Avoidance Redeployable Savings	Reduce headcount Turn off legacy systems Spend less on asset/fleet maintenance Reduce OT	Meet OPS budget reduction commitment - reduce costs
<b>Non-Financial Benefits</b> <i>Target</i> <i>250,000 Sworn hours +</i> <i>75,000 Civilian hours</i>	Process Improvements Productivity  Risk Management Quality of Service/ Service Improvements Customer Service Member Satisfaction Officer Safety Public Safety	Spend less time on task  Improved ways of delivering service allowing for more efficient and effective service delivery (improved crime solvency rates, reduced risk to public, OPS and its officers)	Reduce impact of sworn and civilian service resource deficits, service gaps, service complexity and pressures  Operational sustainability and effectiveness and increase public safety

# Financial Benefits



Benefit Source	Benefits (OpEx \$ savings)	Timeline of realization	# Civilian FTE	Civilian FTE Salary \$ Savings
Member Information Systems (MIS) Legacy Systems Sunset Overtime Reduction	\$50,000 \$550,000	2021 2021-2023	2 – 4	\$240,000 - \$480,000
Enterprise Asset Management (EAM)	\$400,000	2020-2021	1 – 4	\$120,000 - \$480,000
Foundation	\$350,000 \$750,000	App Rationalization Gartner	3 – 4	\$360,000 - \$480,000
Collaboration	--		2 – 4	\$240,000 - \$480,000
Information Management	--		8 – 15	\$960,000 - \$1,800,000
Frontline Mobility	--		1 – 2	\$120,000 - \$240,000
<b>Total</b>	<b>\$2,100,000</b>		<b>17 - 33 FTE</b>	<b>\$2,040,000 - \$3,960,000</b>

*Note: Additional opportunities exist related to back office shared services strategy between City of Ottawa and OPS*

# Non-Financial Benefits – Sworn & Civilian Time Savings



Benefit Source	Sworn Bundle 3 Benefits (hours)	Sworn Bundle 4 Benefits (hours)	Civilian Bundle 3 Benefits (hours)	Civilian Bundle 4 Benefits (hours)
FLM / Smartphones and increased capabilities of in-car computers	120,000 - 180,000	25,000 - 60,000	N/A	N/A
IM / Digital Evidence Management	50,000 - 80,000	60,000 - 140,000	N/A	N/A
Member Information System (MIS)	30,000 – 90,000	N/A	15,000 – 40,000	N/A
IM - Facial Recognition / Digital Evidence Management/ Dashboards	20,000 – 35,000	N/A	9,000 – 16,000	5,000 – 10,000
Enterprise Asset Management (EAM)	6,000 - 12,000	N/A	N/A	N/A
Collaboration	4,000 – 8,000	2,000 – 4,000	20,000 – 28,000	10,000 – 12,000
Totals:	230,000 - 405,000	87,000 - 204,000	44,000 – 84,000	15,000 – 22,000

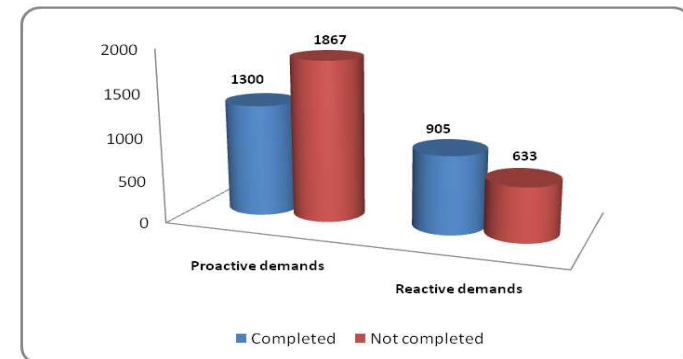
Sworn Target: 250,000 hrs

Civilian Target: 75,000 Hours

# Benefits Realization at OPS



- Over past several years, OPS has been introduced to Benefits Management through a variety of initiatives, such as Collision Reporting Centres Project, Service Initiative, Background Check Project, Courts Process reviews—focus is to develop Benefits Management as an integrated, enterprise function
- OPS enterprise Benefits Management Framework under development to manage, monitor and report on benefits across the OPS, including developing a benefits management culture amongst leaders
- Non-financial benefits— specifically “*capacity hours*” should be seen as the enabler to achieve benefits to OPS—it is how these hours are reinvested that will generate true, meaningful benefits
- OPS Management responsible to plan and direct how hours are to be reinvested, as an example:
  - Currently between Jan 2018 – April 2019, a total of 2500 / 53% Demands for Service were unable to be actioned (due to resource constraints, operational priorities etc...)
  - With realized hour capacity, a larger percentage of DFSS demands have the potential to be actioned and completed







Thank You



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