

The IM/IT Roadmap for OPS

Progress Update Finance and Audit Committee February 2017

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Purpose

- Update on the City led procurement process for prime contractor
- Key elements of 27 February Board meeting
 - Recommendation of PricewaterhouseCoopers as prime contractor
 - Award of Master Contract
 - Delegation of Authority to Chief

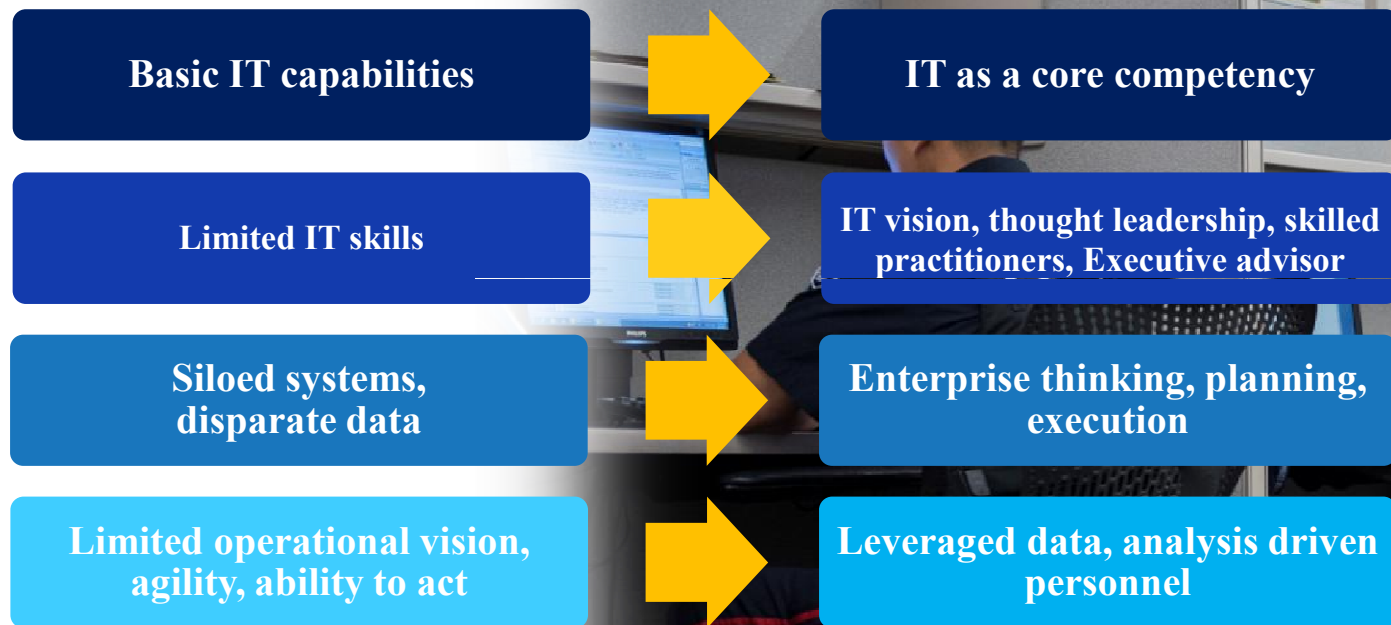


Our IM/IT challenges

- ❖ Information is siloed and dispersed throughout the organization
- ❖ Current technology does not support and facilitate accurate data
- ❖ Lack of IT disaster recovery
- ❖ Frontline officers not equipped with real time information to enable predictive police
- ❖ Enterprise data on work, time management, assets, maintenance, skills is incomplete, missing or not readily available or shared



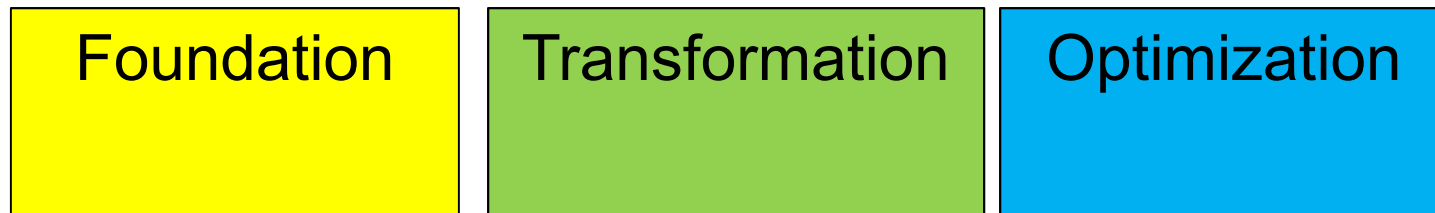
Current state vs. future state





Roadmap Strategy

- Retained IBM - Q1 2014
- Synthesized: current state, needs of Si + Business Plan + Chief's Priorities + operational plans
- Set out an integrated Future State





Key solution components

Foundational



Initiative

- Information Management Strategy
- Enterprise Architecture/ Smart Police Design
- Smart Police Governance Framework
- Security Architecture
- Service Bus Integration
- Application Portfolio Review
- Evidence Based Decision Making Platform



Transformational



- Talent Management / Human Capital Management
- Communication Architecture / Design
- Work Management & Workforce Scheduling
- Front Line Mobility Strategy & Platform Implementation
- Enterprise Asset Management
- Enterprise Content Management
- Partner Portal / Data Exchange Hub
- Real Time Communication Management
- Stakeholder Interaction Management



Optimization



- Crime Intelligence Management System
- Stakeholder Relationship Management
- Remote Court Attendance System
- Personnel Provisioning
- Learning Management System
- Real Estate Site Operations
- Governance Risk Compliance Management
- Inventory Management
- Order Management / Point of Sale



Prime Contractor Selection

- City led RFP process
- Fairness Commissioner
- Gated process
- Commenced May 2016
- 6 proposals
- OPS + external evaluation team
- Evaluation of proposals – Sept to Nov 2016
- Contract negotiations – Nov to Jan 2017

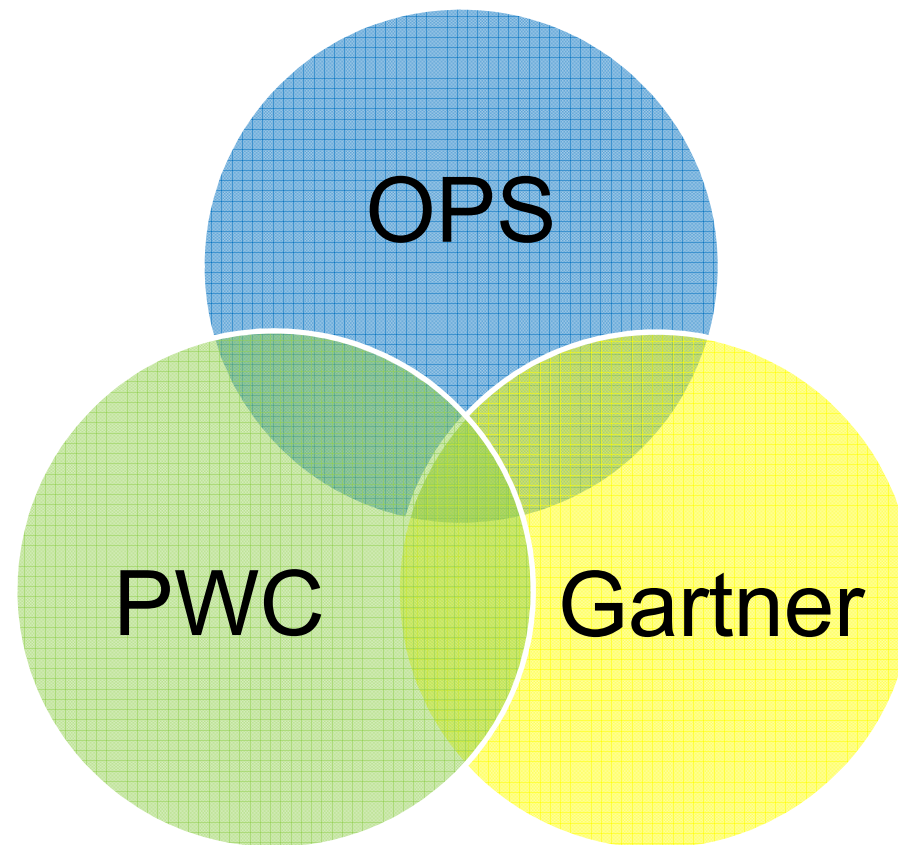


Timelines, cost and benefits

- 6 year implementation
- \$41.3M in project costs
- \$28.3M in cumulative benefits
- Funding: new reserve funding + re-directed IT capital funding + project benefits (financial)
- Required pay-as-you-go contribution increases:
 - \$1.4M in 2015 budget
 - \$2.9M in 2016 budget
 - \$2.0 in 2017 - 2020 budget



Implementation Approach





Prime Contractor - PWC

- Implementation partner
- Acquire goods and services for Roadmap implementation through sub-contractors
- Nominal bid for program services
- Roadmap guides order for solution implementation
- Master contract specifies how competitive prices and solutions are to be sought
- Sub-contracts awarded under Chief's delegated authority
- Work on-site with OPS staff during implementation
- Expected completion: 2023



Program Partner - Gartner

- Provide oversight + hold parties accountable
- Sourcing strategy
- Implementation
- Reduce risk



Recommendation

- Receive this report for information.