

MODERNIZATION ROADMAP UPDATE AND BUNDLE 2A REQUEST

Ottawa Police Services
Board

June 25, 2018



OTTAWA POLICE SERVICE
SERVICE DE POLICE D'OTTAWA

*A Trusted Partner in Community Safety
Un partenaire fiable de la sécurité communautaire*



ottawapolice.ca

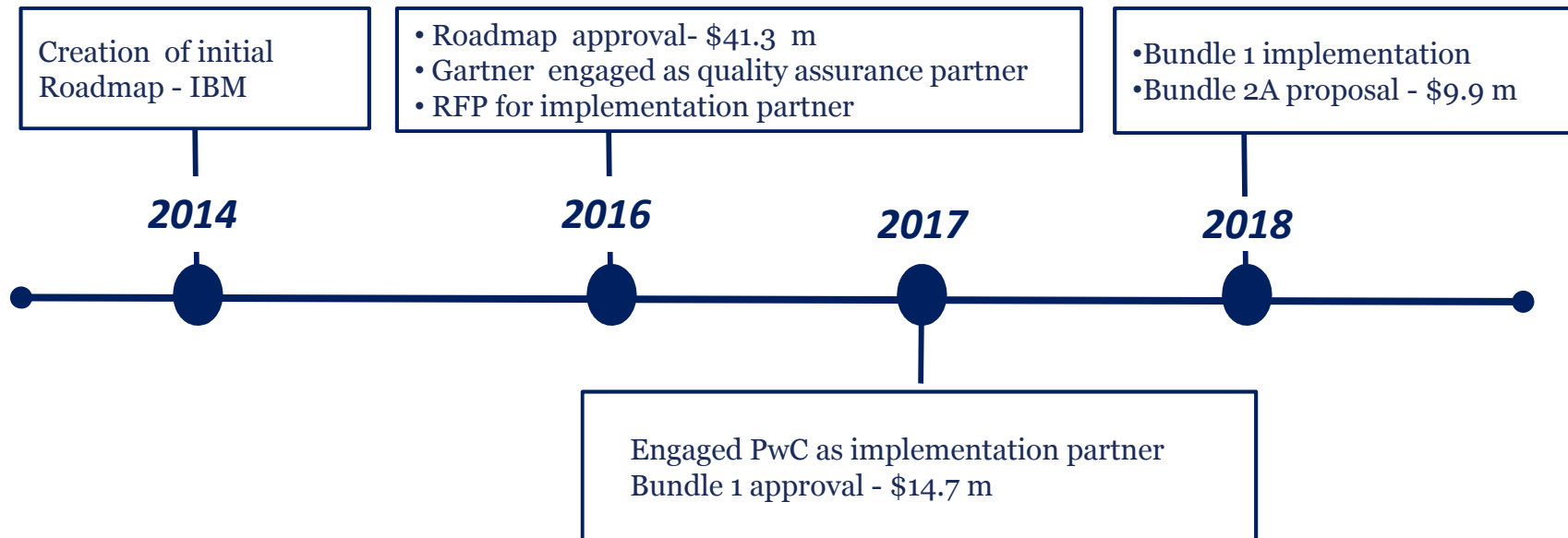
RECOMMENDATIONS

That the Ottawa Police Services Board:

1. Receive the Modernization Roadmap update for information;
2. Approve the work plan for Bundle 2A as set out in the report;
3. Approve the delegation of authority to the Chief of Police to execute and administer Bundle 2 in accordance with the Master Contract Agreement, to a maximum of \$9.9 million;
4. Approve a 5 year lease, commencing 1 August 2018, with Metcalfe Realty Company Limited for 3,034 sq. ft. of space at 150 Isabella Street for an annual net rental amount of \$27,306 and annual estimated operating costs of \$48,600.

Modernization Roadmap - Background

The Modernization Roadmap is intended to improve police services through modern tools and administrative efficiencies.



Program Design Principles

**Cop
Centric**



**Partner
First**



**Continuous
Optimization**



Cop Centric means fully integrating sworn members into the selection and implementation of the new solutions to ensure an operational focus.

Partner First means working with the City of Ottawa to maximize alignment through sharing common resources, solutions and services to deliver benefits to OPS/City and taxpayers.

Continuous Optimization means working to improve OPS functions that are not in the Roadmap to deliver better service to clients.



STREAMS OF WORK



Back Office

Operations



| Member Information System (MIS) | Enterprise Asset Mgmt (EAM) | Frontline Mobility (FLM) | Collaboration | Innovation | Information Mgmt (IM) | Foundation & Security | Program Costs |
|---------------------------------|-----------------------------|--------------------------|---------------|------------|-----------------------|-----------------------|---------------|
| \$ 2.0 | \$ 1.0 | \$ 0.4 | \$ 1.8 | \$ 1.0 | \$ 2.0 | \$ 6.0 | \$ 0.5 |
| | | \$1.7 | \$1.0 | \$0.9 | \$1.6 | \$3.8 | \$0.9 |

Total Bundle 1 Allocation \$14.7 m

Total Bundle 2A Request \$9.9 m

*all numbers in millions



PROGRESS AND REQUEST



| | Frontline Mobility | Collaboration | Innovation |
|-----------|--|---|---|
| Bundle 1 | <ul style="list-style-type: none"> • Review of existing capabilities in vehicle and on foot to communicate and deliver policing services • Radio, phone, Mobile Workstation - RMS, CAD, CPIC, etc. | <ul style="list-style-type: none"> • Office 365 deployment on Windows 10 • Prepared and ready for deployment | <ul style="list-style-type: none"> • Widely supported Innovation Council is operational • Over 90 Frontline members volunteered • 3 innovation projects chosen |
| Bundle 2A | <ul style="list-style-type: none"> • Implementtion begins • New Mobile Workstations & smart phones • Enhanced communications • Improved mounting & ergonomics • Capability enhancements explored and delivered | <ul style="list-style-type: none"> • Roll out of a new work space to share, store, search and collaborate on documents • New communication tools - instant messaging and video conferencing | <ul style="list-style-type: none"> • Innovation Council continues • Innovations being implemented in the MIS, EAM, IM and FLM streams |

PROGRESS AND REQUEST



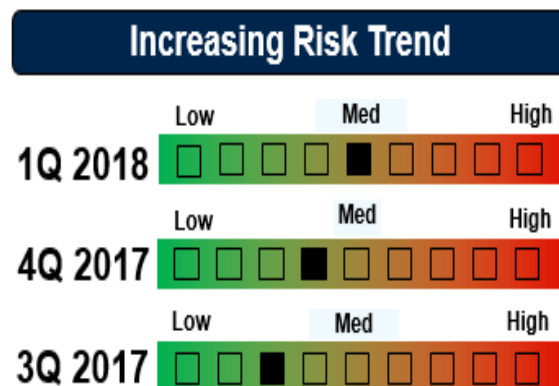
| | Information Management | Foundation & Security | Program Costs |
|-----------|---|--|--|
| Bundle 1 | <ul style="list-style-type: none">• Solution architecture and modernized technology• New dashboards to be delivered | <ul style="list-style-type: none">• Key gaps addressed in enterprise and security architecture• Foundational purchases improving the cyber security posture | <ul style="list-style-type: none">• Travel and accommodation expenses |
| Bundle 2A | <ul style="list-style-type: none">• Expand use of dashboards ,reports and analytics.• Foundation laid to service emerging information requirements | <ul style="list-style-type: none">• Enterprise and security architecture supports• Cyber security posture strengthened | <ul style="list-style-type: none">• Travel, accommodation and facility costs |

Gartner Quarterly Risk Report

Summary of Q1 2018 Risk Assessment



- Modernization Roadmap assessed quarterly against a risk framework of 28 quality standards.
- As of April 31st, 2018, the Modernization Roadmap was at **MEDIUM RISK** (5 high risk (red), 19 medium risk (amber), and 4 low risk (green) areas).



Business Mission & Goals

- Program Fit to Customer Organization (OPS)
- Program Fit to Provider Organization (PwC)
- Customer Perception (Public)
- Workflow

Decision Drivers

- Political Influences
- Convenient Date

Program Management

- Definition of the Program
- Program Objectives
- Leadership
- Program Management Approach
- Program Management Communication
- Program Manager Authority
- Support of the Program Manager
- Risk and Issues Management
- Vendor Management
- Documentation/Configuration Management

Program Parameters

- Technology Constraints
- Budget Size
- Budget Management (Cost Controls)
- Delivery Commitment

Program Team

- Team Member Availability
- Mix of Team Skills
- Experience with Technology

Organization Management

- Organizational Stability (OPS)
- Program Organizational Roles and Responsibilities (OPS, PwC, Others)
- Executive Involvement

Customer/User

- User Involvement

Specification and Design

- Requirements Management

Gartner Quarterly Risk Report

Recommendations and action



| Gartner Recommendation | OPS Action – Q2 and Q3 |
|---|--|
| Program Manager Authority /Program Management Role: <ul style="list-style-type: none"> Re-evaluate / reucture the Program Manager Role | <ul style="list-style-type: none"> OPS to create a new role of Program Director |
| Partner-First Strategy <ul style="list-style-type: none"> Adopt a framework Define a target state operating model. | <ul style="list-style-type: none"> OPS will leverage existing partnerships where it makes sense City opportunities – use existing SAP for MIS and EAM |
| Benefits Realization and Budget <ul style="list-style-type: none"> Obtain alignment on expected benefits Identify owner of benefit tracking and management | <ul style="list-style-type: none"> Update the benefits map for the Program Work with Steering Committee to gain alignment on benefits Assign, track and manage benefits |

*Note: The recommendations in this table are abbreviated versions of what is in the 1Q 2018 Gartner Quarterly Risk Assessment.

Gartner Quarterly Risk Report

Summary of Gartner Recommendations (Continued)



| Gartner Recommendation | OPS Response & Mitigation |
|---|--|
| More Detailed Visibility <ul style="list-style-type: none"> Obtain a 6-12 month rolling window of visibility for planned projects to enable capacity and operational planning. | <ul style="list-style-type: none"> Program level view created showing a projected timeline for all projects Business owners and Steering Committee to monitor |
| Timely Delivery <ul style="list-style-type: none"> Identify the top opportunities that will address future schedule delays Analyze and manage OPS capacity. | <ul style="list-style-type: none"> Resource capacity spreadsheet created Project delays to be actioned by Business Owner , monitored by Steering Committee |
| Plan for Change <ul style="list-style-type: none"> Launch the Resource Impact Committee to manage skill and resource gaps and plans. Coordinate change activities across parallel implementation projects. | <ul style="list-style-type: none"> Resource Impact Committee has held its first meeting. Planning underway to create rolling agenda of workforce adjustment topics to be addressed |
| Collaboration and Open Communication <ul style="list-style-type: none"> Foster a culture of communication and teamwork among all Modernization Roadmap stakeholders. | <ul style="list-style-type: none"> This effort is ongoing, and issues are being addressed proactively on a case-by-case basis |

LEASE FOR 150 ISABELLA



- Accommodations for project teams
- 150 Isabella Street
- 5 year lease
- 3,034 square feet
- Net rent: \$27,306
- Operating costs: \$48,600
- Fit-up: \$110,000