

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 July 1 to August 31, 2019.

DISCUSSION

The MR program continues to make progress in the five priority areas set by OPS Executive, specifically, in no particular order, 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 seven streams:

1. Overall Program Status

As reported in the last update, the MR Program anticipated some schedule and budgets impacts to several projects. Over the summer months, project teams have completed an assessment and determined the overall impacts to schedules and budgets. These impacts are directly attributed to the slower pace of progress within several projects resulting from summer annual leave of key resources. On several occasions and where feasible, OPS resources offered and adjusted set annual leave dates to accommodate critical activities within various projects. In addition, remediation and solutioning activities continued in order to resolve technical integration requirements between legacy systems and current state protocols. Various remediation activities were implemented, however, in some cases technical issues are not fully resolved. Details related to these schedule and budget impacts are contained in the Information Management and Collaboration stream sections.

The MR Program Office focused its efforts in a variety of areas, such as budget, risk management, benefits realization, resourcing and planning activities needed to support the overall program. A key activity involved identifying the required level of program support needed by PwC. In discussions with PwC and OPS, requirements have been thoroughly assessed and modified to match the needs of the Program as it enters its third year and the priorities set by Senior Management. The 'scaling' of Program Support provided by PwC is in direct correlation to project through-put and remains an important element in maintaining budget affordability while ensuring adequate program management function.

Benefits realization continues to be the focus both at an Enterprise and MR Program levels. At an enterprise level, OPS has made significant progress in relation to the development of a Benefits Realization Management (BRM) approach, which includes associated processes, BRM assets, deliverables and tools/templates. The OPS BRM framework will require Senior Leadership Team (SLT) approval, once approved, implementation activities will commence. It is expected that the BRM Framework will be presented to SLT by October.

MR Program benefits work continues in parallel with the development OPS' BRM enterprise strategy. At the MR Program level, benefits have been identified; measurement and assessment plans have been established. Source data is being extracted and assessed for the Frontline Mobility and Collaboration streams. It is expected that the MR Program will be in a position to report on realized quantifiable benefits in addition to anecdotal feedback in the coming months.

The Ottawa Police Services Board (Board) and the Finance and Audit Committee of the Board will be kept up to date on the progress of the benefits realization plan and level of realized benefits.

Looking to the future, the benefits plan may be modified should the new Chief realign the MR Program's priorities.

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

As the MR Program reaches key implementation milestones in the Information Management and Collaboration streams, the work of the Resource Impact Committee (RIC) begins. The RIC, responsible for managing MR Program related staffing impacts and tracking benefits associated with these changes, is scheduled to meet in September.

The change management approach has been refreshed. The approach now consists of four pillars: organization readiness, strategic alignment among all stakeholders, communications & engagement and training. Keeping everyone informed of all the many change activities underway and forthcoming, a new one-page change activity calendar - the 'Change Placemat', has been introduced.

In recognition of the importance of change management across the organization, a new integrated Change Agents Network (iCAN) has been established. Building from the efforts of the Business Advisory Committee, iCAN is a network of sworn and civilian change agents actively focused on driving adoption throughout the organization. Network members will act as trusted advisors, push communications and pull feedback from members. The first iCAN committee meeting is scheduled for mid September.

The second quarter Gartner Program Management / Quality Assurance Support report indicated that the overall MR Program improved its risk profile from Red to Yellow. This improved rating is attributed to improvements in decision drivers, leadership and support in program management and delivery commitment. To respond to recommendations set forth in this report, Risk Action Sessions with stakeholders will take place in September.

2. Foundation and Security

OPS Business Information Services (BIS) and the MR Program are nearing completion of implementation activities of the Identity and Access Management (IAM), Privilege Access Management (PAM), Data Loss Prevention (DLP) and Threat & Vulnerability Management (TVM) projects. Delays resulting from problems experienced by third party vendors and required changes to the email routing through the Office 365 project have impacted the schedules of the IAM and DLP projects. As these issues are resolved, work on completing these projects can continue.

The need to adequately prepare OPS for the adoption and migration to cloud computing has been identified as requiring dedicated attention and resources. A proposal for a new project, Cloud Transformation, is being developed to address the transformation of OPS Infrastructure to fully exploit the benefits of cloud computing. The project is intended to modernize key technology capabilities, such as the OPS network, automation, orchestration and management of infrastructure services, and prepare the organization for cloud computing by developing appropriate governance and implementing important proof-of-concept projects to demonstrate and set the stage for all future cloud migration projects.

The Facilities Strategic Plan calls for the implementation of a new Mobile Workforce enabling OPS members to work untethered. Members should be able to work at police stations, at home or from any location. To achieve this, a proposal to modernize and transform the technology and management of devices used by OPS staff is under development.

The development of these proposals has been a collaborative effort involving members of OPS and PwC. The statements of work are expected to be complete in September.

3. Frontline Mobility

Following the success of the pilot tests of the vMobile (computer-aided dispatch Smartphone app) and WebRMS (web-based report management), implementation planning for a full frontline deployment is underway. These initiatives are expected to yield significant frontline capacity release. This capacity release will be reported in future reports to the Board.

The Fleet Vendor RFP selection process is now complete. The successful respondent will begin work early September. It is anticipated that following several weeks of familiarization the target of outfitting four to seven vehicles per week will be achieved. At this rate, 80 cars will be available for service by the end of 2019.

4. Information Management

The Enterprise Data Hub has completed the first cycle of the System Integration Testing (SIT) within the development environment. At present, there are twenty-five (25) issues to be remediated – seven high and fourteen medium severity. The high severity issues involve additional data needing to be transferred, data transferring incorrectly and changes to access rights to data not propagating in a timely manner. Of the medium severity issues, six involve the processes to count records, 3 are associated with specific data pathways and two are data synchronization issues. All problems are currently being investigated and addressed.

Delays related to the standing up the production environment have been attributed to securing Cloudera technical resources, along with other technical issues involving data encryption methods and Change Data Capture (CDC) abilities on several database tables have led to an overall schedule slippage of 18 weeks. The projected launch date for the first iteration of the Enterprise Analytical Dashboards is now scheduled for December 13th.

An Organizational Readiness assessment, a key deliverable supporting the service delivery strategy, has been accepted by key OPS stakeholders. OPS Management is discussing the recommendation and potential implementation approaches.

The Digital Evidence Management System (DEMS) statement of work, incorporating OPS input, is complete and will be presented to OPS early September.

5. Innovation

This stream has officially closed within the MR Program and has been transitioned to OPS' Planning, Performance & Analysis (PP&A) unit to incorporate innovation strategies into standard business operations. Going forward MR Program status updates will not report on the Innovation stream.

6. Collaboration

The MS Office 365 functional pilot (including MS Windows 10 upgrade) continues. A change request (CR) has been submitted requesting additional budget and time of 10 weeks to address technical issues and provide an additional 2 weeks for the pilot. The complexity of the existing underlying OPS environment, vacation of key OPS staff and delays in obtaining technical decisions have extended the time required to address key technical issues. The budget impact related to this delay is sufficiently covered within existing funds and has not placed any budget pressures on in-flight or planned projects. The Office 365 team continues to hold daily "technical progress debriefs" to ensure progress is made on tasks and ensuring activities are tracking to plan/ schedule. The Office 365 pilot includes a 100 person pilot group and is scheduled to officially launch on September 30th with a run time of 7 weeks.

7. 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.

8. 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 July and August 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 October agenda.