

Report to / Rapport au:

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

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Submitted by / Soumis par:

Chief of Police, Ottawa Police Service / Chef de police, Service de police d'Ottawa

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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 January 27, 2020, the Ottawa Police Services Board (the Board) approved the plan to return a total of \$9.4 million of the Modernization Roadmap (MR) budget to the general capital reserve and move that funding into operating in order support the accelerated hiring of 100 growth officers. The remaining \$7.5 million of the MR budget will be invested to support priorities within the organization. Based on the Service's strategic shift in direction, a plan was developed to help guide a structure and an approach that will position priority projects for success. This includes:

- i) To develop a 2020 plan of reprioritized projects for implementation in the current year

- ii) To focus on fewer critical foundational projects first in order to stabilize the IT infrastructure
- iii) To work and collaborate with the organization to prioritize the strategic projects remaining for implementation for future years
- iv) To restructure the Program Office to report directly to the Office of the Chief

With the shift in organizational priorities and the reduced scale of modernization/technical projects, a decision was made to coordinate the 2020 priority projects under OPS' Enterprise Project Management Office (EPMO) and close out the MR Program Office. This consolidation will provide both cost and resource capacity efficiencies. As a result, this report serves as the final report under the Modernization Roadmap Program.

Details related to the allocation of the remaining MR Budget of \$7.5 million are contained in this report.

DISCUSSION

1. Status of ongoing MR Projects

During the December 2019 service-wide project and reprioritization review, several MR projects continued based on certain factors, such as the commitment to replace end-of life critical operational equipment and/or to continue with projects that are nearing completion. By the end of February, the only in-flight MR project that will continue under the management of the EPMO will be Frontline Mobility.

- a. **Frontline Mobility Project:** As per plan and schedule, work continues with the outfitting of platoon and fixed operations vehicles with the latest MDTs (in car computer) and ergonomic set-up. OPS exceeded its 2019 target of completing 90 vehicles. At the end of 2019 a total of 105 vehicles (117% completion rate) were upfitted with a new MDT and ergonomic set-up. 2020 targets have been set and completion rates are reported on a bi-weekly basis. This project will continue until end of 2021 and will be transitioned to the Enterprise Project Management Office (EPMO; see below) for ongoing management.
- b. **Security Projects:** Two projects continued over this period, this includes the Identity and Access Management (IAM) and Data Loss Prevention (DLP) projects. Both projects have been implemented based on the approved scope contained in the statements of work. Projects remain active until February 28,

2020 to allow for communication and change management activities to be completed.

- c. Information Management (IMFM- Analytical Dashboard capability): Over the past 3 months, the team has been focused on building and standing up the IMFM production environment. The production environment is on schedule to be completed by February 28, 2020—at which time, the deliverables associated to this statement of work will have been achieved and the project will be considered complete. Further investment will be part of OPS' planning activities under the EPMO.

2. Allocation of remaining MR Budget funds

As part of the service-wide review, the MR Program submitted a recommendation of projects that have been considered critical to the sustainment and operability of its technical environment and/or aligned with initiatives led by the City of Ottawa. A detailed review and risk assessment was the basis for prioritizing the recommended projects. The projects reflected are critical to prioritizing and are fundamental to support any future modernization

On January 30, 2020, the Chief and his Executive Command approved the remaining \$7.5 MR budget allocation to the following:

1. Frontline Mobility: Continuation of the investment to upgrade MDTs (in-car computers) and improve ergonomic set up in all officer vehicles requiring a MDT.
2. Windows10/ O365: Service-wide implementation of Windows 10 and O365 Productivity suite as Windows 7 is no longer supported.
3. SDWAN: Continuation with the modernization of network connectivity in order to increase overall network performance and scalability. This is considered a dependency for the O365 project as without SDWAN, network performance will be impacted and users will experience delays.
4. Support for Information Management (IMFM-Analytical Dashboard): Secure external technical managed-service support.
5. Security Foundation: Continuation of the hardening and security footprint of OPS systems, data and environments.

6. Success Factors- Recruitment module: Align with City-led modernization initiative of its HRMS system.
7. Ariba: Align with City-led implementation to digitalize and simplify OPS' procurement to payment process.
8. Program Resource Support Costs: Resource costs needed to support and manage priority projects (technical and corporate) under the direction of the EPMO.

3. Enterprise Project Management Office (EPMO)

The Planning, Performance & Analytics (PP&A) section, to which the EPMO reports to, is now officially aligned under the Office of the Chief.

The EPMO is currently developing a plan that will lay the foundation of a structure (people, process and technology) needed to support projects/programs on a go-forward basis. The intention is to scale and size this requirement based on OPS' current and future needs without heavy reliance on external support.

The EPMO has also taken the lead in establishing the strategy and plan needed to execute on the priority projects identified under the service-wide review, which includes the above projects noted in section 2. The EPMO will assume responsibility and management of priority projects and initiatives, which includes projects previously under the MR Program, in mid-March.

CONSULTATION

Not applicable

FINANCIAL IMPLICATIONS

Not applicable

SUPPORTING DOCUMENTATION

Not applicable

CONCLUSION

This report represents the final update on the MR Program as requested by the Board.