

EXHIBIT A



CITY OF CLEVELAND
Mayor Frank G. Jackson

CITY OF CLEVELAND

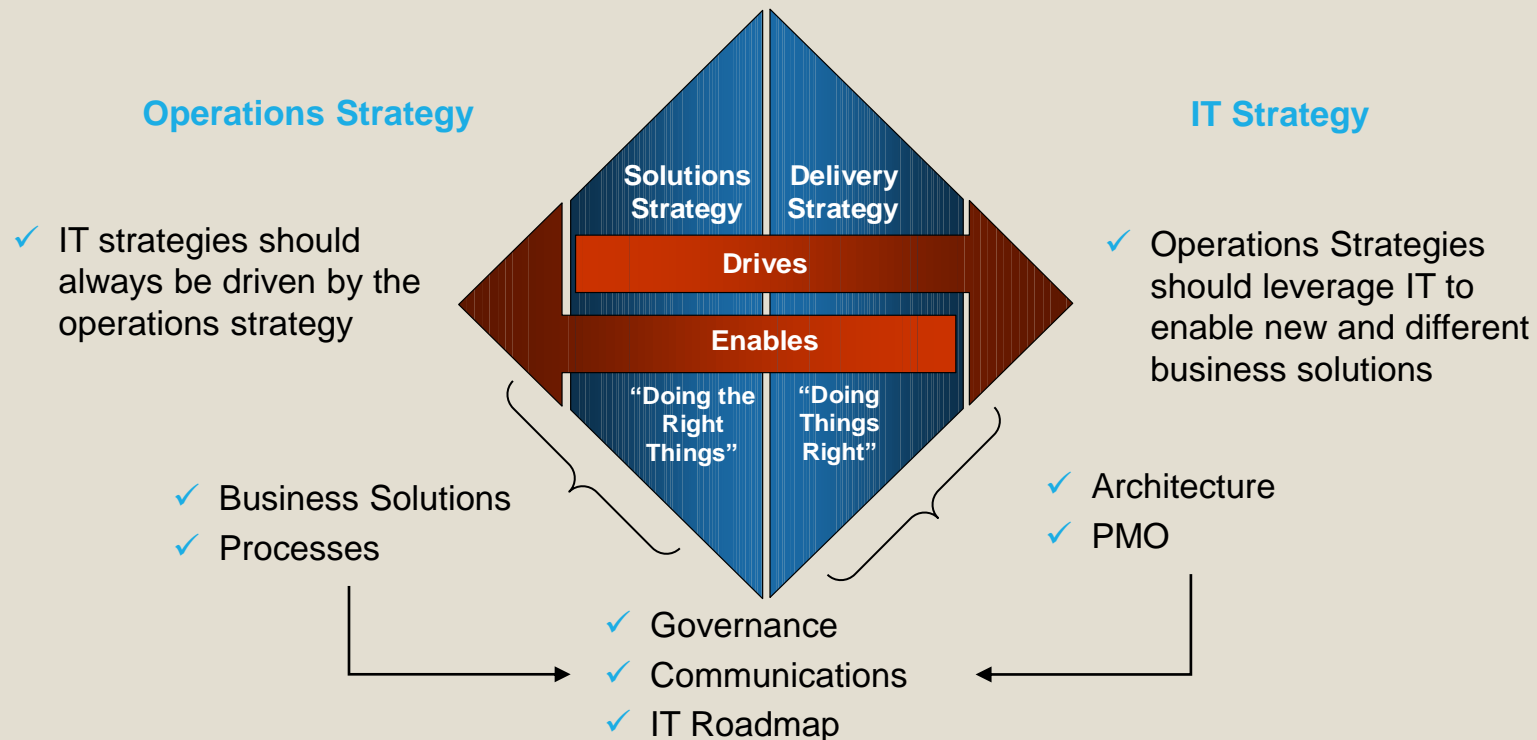


DEPARTMENT OF PUBLIC SAFETY DIVISION OF POLICE

INFORMATION TECHNOLOGY STRATEGIC PLAN
12 OCTOBER 2018

Information Technology (IT) Strategy

- An IT strategy articulates clear vision and objectives and sets a roadmap to attain and maintain the strategy. The Division of Police IT strategy incorporates the following:
 - Supports existing operational priorities and enable achievement of new priorities.
 - Anchored in core values and principles of the Division of Police and balances visionary thinking with pragmatic operational realities.
 - Provide an initial statement of direction to guide activity in all aspects of IT.
 - Be an on-going process that needs continual refinement.



Cleveland Division of Police IT Strategic Goals

1. IT Governance
 - Governance Strategy
 - IT Business Governance Model
 - IT Project Governance Model
 - RUN / GROW / TRANSFORMATION

2. Formalize & Prioritize IT Strategy
 - Establish Police Technology Oversight Committee
 - Identify and implement new technologies to enhance Public Safety, strengthen the quality of the Division's service to the community, and fulfill its mission
 - Establish a process for continual identification and prioritization of technology needs
 - Develop and implement program evaluations – continuous assessments of effectiveness

3. Secure and streamline IT Infrastructure
 - Deploy a modernized IT Infrastructure that enables seamless access to information resources
 - Drive centralized and streamlined cloud applications to meet the business needs of the Division
 - Improve mobile and remote access to Divisional Vehicles and personnel

Division of Police IT Strategic Initiatives Goals

4. Administrative Management Performance

- Professional Accountability
- Performance Management Measures
- Enhance the automation of administrative systems & processes

5. Application & Data Modernization

- Consolidate and update legacy systems and database
- Records Management, Computer Aided Dispatch, P25 Radio System, Inventory Management, Case Management, Field Based Reporting, Mobile Dispatch, Next Generation 911
- System Integration

DIVISION OF POLICE PROJECTED CAPITAL & YEARLY OPERATION BUDGET

	2018 – 2023 Capital Budget	Yearly Operating (Maintenance) Budget
IT Governance – Mobile Devices (Smartphone & Tablet based), New Police Headquarters IT infrastructure (Cabling, UPS, Wireless, AV, Server Room, IT Design, Access Control), Real Time Crime Center,	\$8,150,000	N/A
Formalize & Prioritize IT Strategy – Real Time Crime Center, Citywide Video Surveillance	\$9,250,000	\$450,000
Secure and Streamline IT Infrastructure – Verizon Private Network, FlexPod & Net App Storage, Smart Net, Solar Winds,	\$415,000	\$300,000
Administrative Management Performance Initiatives – Pro QA, PC Refresh, Mobile Data Computers Refresh, Inventory Management, Learning Management System, Blue Team & IA Pro,	\$1,550,000	\$145,000
Application & Data Modernization – Body Worn Cameras, LERMS, CAD, LEADS, Media Sonar, AFIS, Coplogic, Field Based Reporting, Mobile Dispatching, Police Reports US, Access Control System	\$8,000,000	\$1,704,000
TOTAL	\$27,365,000	\$2,599,000
Projected Capital dollar figures can fluctuate depending on the City's Budget		
Operating (Maintenance) Budget is needed yearly to keep systems and applications operational		

IT GOVERNANCE

Scope and Objectives		
<ul style="list-style-type: none"> ■ Develop Governance structure to provide an operational and content centric foundation that facilitates growth, increase quality, decision making and management of the work ■ Develop Governance process for deploying standards, public safety applications, system upgrades and for managing exceptions ■ Provide enhanced and streamlined decision making capabilities pertaining to IT investments, resources, and vendor management, etc. resulting in cost-effective use and prioritization of scarce department budget. ■ More collaborative decision making processes pertaining to IT investments, including input from Division of Police Business Owners and Support Personnel ■ Improve communications of IT projects and investments ■ More transparent decision making processes leading to shorter timeframes to deploy and implement recommendations/initiatives 		
Executive Sponsor / IT Owner	Time Frame	Budget
Sponsor: Chief Information Officer, Safety Director, Chief of Police IT Owner: ITS PMO	On-Going	Yearly Capital and Operating Budget Allocations
Key Activities		
<ul style="list-style-type: none"> ■ Establish a IT Program Manager who is accountable for planning, and completing application and system upgrades and maintaining network infrastructure that supports the future state of the IT Strategic Plan ■ Creation of ITS Project Management Office to support Public Safety IT Executive Committee initiatives ■ Standardized project documentation and decision making processes ■ Determine key decisions to be made – IT strategic investments, technical standards, resource priorities, operational changes ■ Establish Project Charters, Executive Steering Committee Meetings and other governance bodies needed with appropriate representatives. 		

IT GOVERNANCE

Organization Implications

- Change in culture and strategy in the delivery of IT projects & initiatives
- RUN / GROW / TRANSFORMATION projects
- All projects consist of the appropriate documentation and Executive Level Sponsorship
- Designated Division of Police Business Owners who are accountable for IT applications, systems and technology
- Continuously improvement process, lessons learned, exploiting strengths and mitigating weakness

Technology Considerations

- While IT Governance focuses on decision making and strategy, it should be noted that the Division of Police has made cultural change to its support of IT Projects and On-Going End User Support Models
- CDP has designated Business Owners for the following Technologies: Body Worn Cameras, In-Car Dash Cameras, Mobile/Smartphone Devices, Mobile Data Computers, Field Based Reporting, Learning Management System, Computer Aided Dispatch, 800 MHz Radio System, Video Surveillance, Time Keeping, Records Management System, and Vehicle Enhancements
- Division of Police Personnel actively participate in the Public Safety IT Executive Meetings, Executive Steering Committee and the respective Project Meetings and Workgroup Functional Teams
 - The successful implementation of Field Based Reporting, Computer Aided Dispatch Upgrade and Mobile Dispatching for Police was due to the Division of Police's commitment to participating on the Executive Steering Committee, Project Meetings and Functional Workgroups
 - Project Charters, Project Plans, Project Budgets, Project Reports have integrated the Division of Police into the project process
 - The Division of Police continues to focus on Process Improvement and Change Management even after the technology has been implemented
- Division of Police utilize Public Safety IT Executive Meetings prioritize technology initiatives, set strategic goals, evaluate project outputs, establish roles and responsibilities and facilitate the decision making process

FORMALIZE & PRIORITIZE IT STRATEGY

Scope and Objectives		
<ul style="list-style-type: none"> ■ Formalize Chief of Police and Deputy Chiefs bi-annual IT Strategy meetings ■ Clearly define decision makers and decision making criteria ■ Develop enhanced and streamlined decision making capabilities for Division of Police IT investments and resources ■ Improve the collaborative decision making process for future IT investments by including input from Patrol Section, Detectives, Supervisors, Command Staff and Specialty Units ■ Improve communications of IT projects and investments 		
Executive Sponsor / IT Owner	Time Frame	Budget
Sponsor: Chief & Deputy Chiefs IT Owner: IT Program Manager	2018 - 2021	Yearly Capital Budget Request
Key Activities		
<ul style="list-style-type: none"> ■ Develop a Public Safety IT Executive committee to determine key decisions concerning IT investments and Division of Police priorities (This committee must include the input from end-users, Patrol Section Officers who will use the technology in their daily duties) ■ Establish IT Program Manager responsible for planning, piloting, deploying and application/system acceptance ■ Identify technology needs over the next 3 years ■ Identify equipment needs over the next 3 years ■ Prioritize technology and equipment needs ■ Purchase equipment based on priority list ■ Ongoing re-refresh and evaluation of technology and equipment 		

FORMALIZE & PRIORITIZE IT STRATEGY

Organization Implications

- Chief and Deputy Chiefs involved in the IT Strategy and decision making process
- IT Strategic meetings are held to discuss Administrative and Operational units and sections and the equipment and technology needs
- Ensure the appropriate involvement of Division of Police Personnel for the evaluation of equipment and technology
- Secure buy-in from the Administrative and Operational units and sections to ensure representation of the entire Division
- Establish common Administrative and Operational goals for the Division of Police IT
- Strong Executive Level support from the CIO, Safety Director and Chief of Police
- Strong IT leadership to link technology and equipment needs to resources and capital funding

Technology Considerations

- Evaluation of Technology Trends
- Evaluation of Technology and Equipment needs
- Technology and Equipment is viewed as a strategic asset to the Division of Police
- The Change management of Technology and Equipment for the Division of Police must be well communicated to ensure successful deployment to Divisional Personnel
- Real Time Crime Center
- Crime Analysis Data Analytics
- In Field Mobile notes, data collection and information dissemination
- Rugged Mobile Handheld Devices & Tablets

SECURE AND STREAMLINE IT INFRASTRUCTURE

Scope and Objectives		
<ul style="list-style-type: none"> ■ Document network and infrastructure current state capability and performance ■ Deploy IT infrastructure to support the IT Strategic Plan ■ The IT infrastructure shall meet the mission critical and day to day IT operations ■ The IT infrastructure shall have the capabilities of supporting future IT investments and network growth ■ Provide enhanced and responsive support for IT services including Helpdesk support, Network support, Server and software application support 		
Executive Sponsor / IT Owner	Time Frame	Budget
Sponsor: CIO and Commissioner of ITS IT Owner: IT Program Manager	On - Going	Yearly Capital and Operating Budget
Key Activities		
<ul style="list-style-type: none"> ■ ITS completed a detailed network and infrastructure assessment of IT service deliver to Public Safety Divisions ■ Upgraded Public Safety Core Infrastructure (Flexpod) and network systems based upon the network and infrastructure assessment ■ Public Safety IT staff reorganization and IT Support Model to clarify and document the roles and responsibilities of staff, sworn officers in their associated IT roles ■ Establish service level agreements and service descriptions ■ Monitor VMware and Network Infrastructure performance 		

SECURE AND STREAMLINE IT INFRASTRUCTURE

Organization Implications

- Monitor Vmware environment, servers and network closely – Solarwinds and other network and Vmware tools in place to alert the staff of potential issues
- Establish service descriptions and service level objectives with the Division of Police on their enterprise-wide services
- Build IT service delivery capabilities through dedicated Internet Service Providers, FirstNet, Public Safety LAN– in order to address in-progress initiatives and day-to-day operational needs
- IT service delivery to be tightly integrated with operational functions of the Division of Police and understanding the operational priorities and requirements

Technology Considerations

- Migrate all servers over from their physical environment to the virtual environment
- Monitor network traffic between servers and desktops with response times and performance measuring tools
- Network utilization impacts due to high demand for cloud / web-based and video surveillance applications
- Implementation of new or improved network technologies: AT&T Network on Demand, FirstNet and Verizon Private Network
- System backup and recovery setup for all servers and applications

ADMINISTRATIVE MANAGEMENT PERFORMANCE

Scope and Objectives		
<ul style="list-style-type: none"> ■ Determine professional accountability applications for the Division of Police Personnel ■ Develop performance measure goals and triggers for Officer evaluation and Officer intervention ■ Develop process for consolidating paper based forms and log books into electronic based applications ■ Develop electronic based system for tracking trainings and certifications 		
Executive Sponsor / IT Owner	Time Frame	Budget
Sponsor: Deputy Chief McCaulley, Deputy Chief O'Neill IT Owner: Project Manager / Business Analyst	2018 - 2021	Yearly Operating Budget & Capital Budget Request
Key Activities		
<ul style="list-style-type: none"> ■ Identify project manager / business analyst that is accountable for ensuring the completion of Blue Team and IA Pro Early Intervention Triggers ■ Implement electronic based equipment and resource tracking system ■ Implement electronic based learning management system ■ Administrative Operations to review paper based forms and log book processes ■ Upgrade time keeping system ■ Implement electronic based public records system 		

ADMINISTRATIVE MANAGEMENT PERFORMANCE

Organization Implications

- Coordination of Administrative Operations units and sections (Personnel, Time Keeping, Policy, Budget, Medical, Academy, Gymnasium, Ordinance, Records and Property) to incorporate electronic based applications and systems into the Divisions workflow and operations
- Develop post training materials, user guides and quick reference guides that can be accessed via the learning management system
- Development of Divisional Policies and Procedures concerning electronic tracking systems and Officer accountability
- Extensive training will be required for end users, Division of Police technical staff and IT helpdesk in order to ensure a successful deployment

Technology Considerations

- Division of Police Personnel equipped with sufficient desktop PCs to access electronic based systems
- Desktop PCs imaged with the appropriate applications and application web links for easy of access for the Officers
- Network bandwidth has been increased to handle/meet the demands cloud hosted / web-based applications
- Desktop PC refresh program to replace Division of Police PCs over 5 years old
- Patrol Vehicles equipped with Mobile Data Computers to access electronic based systems
- Mobile Data Computers refreshed to handle applications

APPLICATION & DATA MODERNIZATION

Scope and Objectives

- The Division of Police is automating its Public Safety Applications portfolio to increase access to real time data to improve decision making, deployment, response and Officer safety
- This initiative is to maximize access by Officers in the field to critical data
- As part of the City's Public Safety upgrades the Computer Aided Dispatch and Law Enforcement Records Management System were both upgraded to provide Officers with vital information from Dispatch as well as the ability to complete incident reports at the scene from their Mobile Data Computers
- This initiative focused on enhancing the officer's ability to quickly retrieve essential information from LERMS and CAD that is essential in quickly assessing situations and identifying individuals (persons of interest, warnings regarding locations and addresses, BMV photos, mugshot photos and warrant information)
- Safe Smart CLE Video Surveillance will increase the video surveillance footprint by providing video surveillance coverage at City Recreation Centers, Parks, Major thoroughfares, Business Districts and Hot Spots
- Objective of this initiative is to maximize access by officers in the field to critical data, which can enhance officer safety.

Executive Sponsor / IT Owner

Sponsor: Chief of Police, Deputy Chiefs
IT Owner: IT Program Manager

Time Frame

2018 - 2023

Budget

Yearly Capital Budget Request

Key Activities

- Determine procurement and implementation needs
- Develop detailed functional and technical requirements.
- Provide higher bandwidth (via modem/wireless, Verizon Private Network, AT&T FirstNet) to expand data access from the frontline Zone Car
- Upgrade Mobile Data Computers and ensure all frontline Zone Cars are equipped with a MDC

APPLICATION & DATA MODERNIZATION

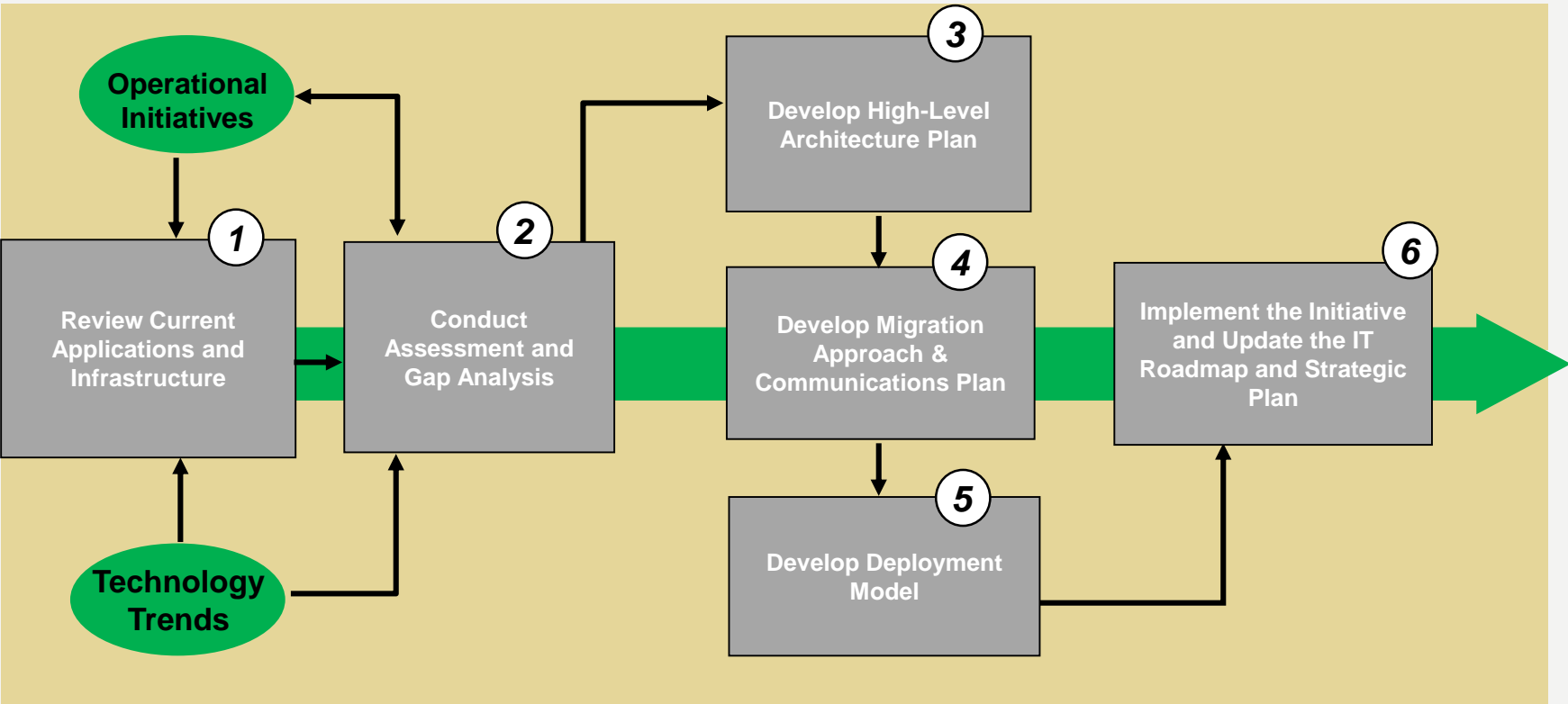
Organization Implications

- Implementation of automated systems that impact information sharing, data access throughout the entire Division of Police
- Changes in workflow, processes, procedures (GPOs)
- Ongoing training and technology capability refresh training
- Multi-year, multi-phased project plans for technology implementations
- Continuous re-evaluation of project scope and project objectives to ensure that the IT Strategic plan aligns with the Division's operational needs
- On-going budgetary support for system maintenance and upgrades

Technology Considerations

- Ensure that applications and infrastructure is scalable for current needs and future growth
- Ensure Desktops, Mobile Data Computers, Mobile Ruggedized Devices (Phones & Tablets) meet the minimum operating system specifications
- Ensure wireless infrastructure including Verizon Private Network and First Net and bandwidth is in place to meet the large data demands
- Ensure IT resources, system admins, network analyst, helpdesk, end user support is in place to maintain systems and applications

IT STRATEGIC PLANNING PROCESS FOR THE CLEVELAND DIVISION OF POLICE



IT STRATEGIC PLAN INITIATIVES

Initiatives

Initiative #1 – Real Time Crime Center

- Integration with existing systems
- Citywide Video Surveillance Expansion
- Division of Police Personnel
- Video Analyst & Techs

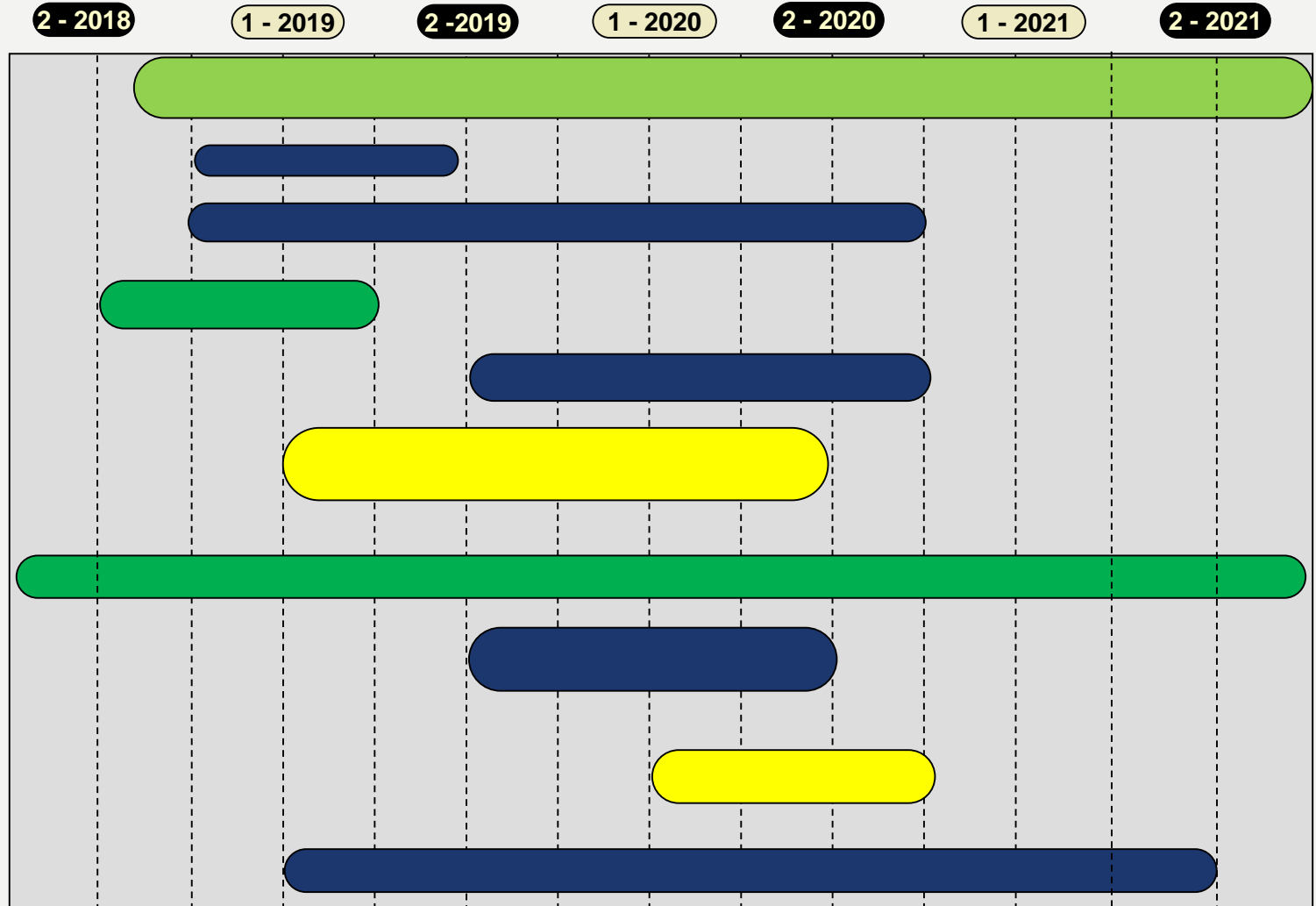
Initiative #2 – Intelligence-led Policing

- Data Analytics
- Data warehouse

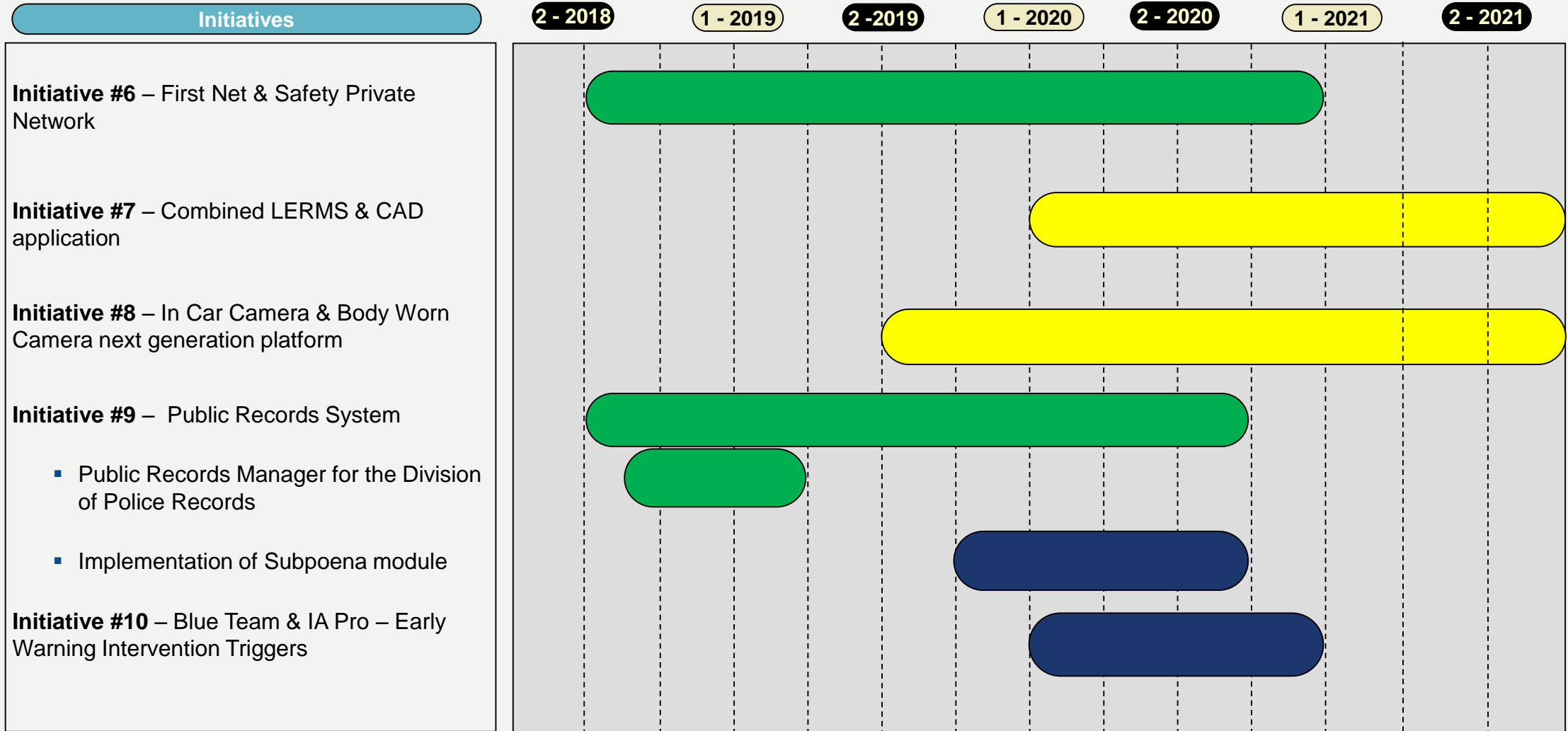
Initiative #3 – In Field mobile notes, data collection and information dissemination

Initiative #4 – Rugged Mobile Handheld devices & Tablets

Initiative #5 – Mobile Data Computer Refresh



IT STRATEGIC PLAN INITIATIVES



REAL TIME CRIME CENTER

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION	BUSINESS NEED	
<ol style="list-style-type: none"> Application & Data Modernization Formalize & Prioritize IT Strategy 		Complete operating picture, integrating real time intelligence remotely to assist Officers in the field. Unification of City's crime data into analytical views that are easy for decision makers to recognize patterns and drill down into the details.	<ul style="list-style-type: none"> Voice, Data and Video can be monitored simultaneously by a single analyst Improve decision making Reduce crime Case support for Detectives in the field 	
PROJECT OWNERSHIP / APPROVAL				
IT OWNER	BUSINESS OWNER		PROJECT SPONSOR(S)	APPROVAL DATE
IT Program Manager	Deputy Chief – Homeland Special Operations		Chief of Police & CIO	June 2018
FINANCIAL & PROJECT TIMING GOALS				
CAPITAL & OPERATING EXPENSES		PROJECT MILESTONES		
Capital	\$2,250,000	1. Initiate Project - Contracts	4. CAD integration	
Operating Maintenance Year 2	\$67,972	2. Installation & Configuration of Command Central AWARE (4 Positions)	5. Data Analytics	
Operating Maintenance Year 3	\$69,331	3. Video Integration, Video mapping, ALPR, 800 MHz, Brief Cam	6. Expand Civil personnel in the RTCC	
RESOURCES & PROJECT RISK				
INTERNAL RESOURCE		EXTERNAL RESOURCES	PROJECT RISK	
Project Manager (ITS) Division of Police (Patrol Officers, Sgt, Commander, Deputy Chief, Crime Analysis Analyst)		Motorola Solutions, NC4, Scene Doc, City of Detroit Police Department, Secret Service Special Detailed Agent,	<ul style="list-style-type: none"> RTCC temporary setup location due to new Police HQ CAD integration delayed due to implementation of Edge Frontier Additional video cameras feeds from outside agencies 	

INTELLIGENCE-LED POLICING

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION	BUSINESS NEED	
<ol style="list-style-type: none"> 1. Formalize & Prioritize IT Strategy 2. IT Governance 3. Application & Data Modernization 		Increased collaboration in information gathering and intelligence sharing; Intelligence is not what is collected, it is what is produced after collected data is evaluated and analyzed.	<ul style="list-style-type: none"> • Tactical Intelligence for specific investigations • Strategic Intelligence for planning and staffing/deployment decisions • Evidential Intelligence provides leads for investigators to follow • Operational Intelligence supports long term investigations 	
PROJECT OWNERSHIP / APPROVAL				
IT OWNER	BUSINESS OWNER		PROJECT SPONSOR(S)	APPROVAL DATE
ITS Project Manager	Fusion Center Director & Commander		Chief of Police & Deputy Chief	N/A
FINANCIAL & PROJECT TIMING GOALS				
CAPITAL & OPERATING EXPENSES		PROJECT MILESTONES		
Capital	N/A	1. Research data analytic and data mine applications		
Operating Maintenance Year 2	N/A	2. Purchase data analysis tools recommended by Crime and Intelligence analyst		
Operating Maintenance Year 3	N/A	3. Data connections to system (RMS, CAD, 911, Fire RMS, Patient Tracking) & Data warehouse		
		4. Develop dashboards and actionable work products		
RESOURCES & PROJECT RISK				
INTERNAL RESOURCE		EXTERNAL RESOURCES		PROJECT RISK
Division of Police (Crime Analysis Analyst, Intelligence Analyst and Fusion Center Director)		First Watch, Motorola Solutions		<ul style="list-style-type: none"> • Connection to data systems and acquiring the proper data feeds for actionable analysis and intelligence

REAL TIME – IN FIELD DATA ACCESS

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION		BUSINESS NEED	
<ol style="list-style-type: none"> 1. Formalize & Prioritize IT Strategy 2. IT Governance 		Providing historical crime data and real-time, field intelligence in an easy to use and highly efficient mobile interface		<ul style="list-style-type: none"> • Provide real time information to Officers in the field • Providing better situational awareness to increase the safety and effectiveness of the Division 	
PROJECT OWNERSHIP / APPROVAL					
IT OWNER		BUSINESS OWNER		PROJECT SPONSOR(S)	
ITS Project Manager		Deputy Chief – Field Operations		Chief of Police	
				N/A	
FINANCIAL & PROJECT TIMING GOALS					
CAPITAL & OPERATING EXPENSES			PROJECT MILESTONES		
Capital	\$173,300	1. Initiate Project – Funding & Contract		4. Implement Crime Alerts, Officer Safety and Intelligence	
Operating Maintenance Year 2	\$158,300	2. Evaluate applications and phased rollout of Bulletin Management, Map Viewer, Case Management		5. Pilot Officer blogging application	
Operating Maintenance Year 3	\$158,300	3. Pilot applications with Mobile, Tablets and MDCs		6. Evaluate applications effectiveness	
RESOURCES & PROJECT RISK					
INTERNAL RESOURCE		EXTERNAL RESOURCES		PROJECT RISK	
Project Manager Division of Police (Patrol Officers, Detectives, Sgts, Commander, Crime Analysis Unit, Intelligence Unit, Fusion Center)		NC4, Scene Doc		<ul style="list-style-type: none"> • Implementing too many applications at one time and it becomes data overload for the Officers • Implementing too many applications that overlap each other with the same information 	

MOBILE HANDHELD DEVICES

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION		BUSINESS NEED			
<ol style="list-style-type: none"> IT Governance Formalize & Prioritize IT Strategy Application & Data Modernization 		Ruggedized smartphone built to provide front line Officers with the communication and access to applications they need via apps and web-based.		<ul style="list-style-type: none"> Smartphone deployment for Patrol Section, Motorcycle Unit, Mounted Unit, Bike Patrol and Foot Patrols Information sharing apps for real-time data sharing and CAD 			
PROJECT OWNERSHIP / APPROVAL							
IT OWNER		BUSINESS OWNER		PROJECT SPONSOR(S)		TIMELINE	
ITS Telco Manager		Deputy Chief – Field Operations		Chief of Police & Commissioner of ITS		January 2019 – December 2020	
FINANCIAL & PROJECT TIMING GOALS							
CAPITAL & OPERATING EXPENSES			PROJECT MILESTONES				
Capital	\$150,000	1. Initiated Pilot Project – Deployment of Sonim XP8 devices 2 per District for Patrol Section		4. Determine mix of Smartphone devices, ruggedized and tablet for deployment			
Operating Maintenance Year 2	N/A	2. Implement information sharing Apps and CAD Mobile Apps		5. Purchase and Deployment to Districts			
Operating Maintenance Year 3	N/A	3. Test Apps and devices for Officers feedback		6. Deployment to Specialized Units			
RESOURCES & PROJECT RISK							
INTERNAL RESOURCE		EXTERNAL RESOURCES		PROJECT RISK			
ITS Telco Manager Division of Police (Real Time Crime Center, Fusion Center, Crime Analysis Unit, Intelligence Unit, Specialty Units)		Motorola Solutions, AT&T, Sonim, Panasonic		<ul style="list-style-type: none"> Number of devices to purchase to fit the Divisions needs First Net device cost, data and plan cost Accountability for the devices 			

MOBILE DATA COMPUTER REFRESH

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION	BUSINESS NEED
<ol style="list-style-type: none"> IT Governance Formalize & Prioritize IT Strategy Application & Data Modernization 		Mobile Data Computer refresh for all Division of Police Patrol Section Zone Cars. Standardizing the entire Public Safety vehicle fleet with the Panasonic Toughbook 33.	<ul style="list-style-type: none"> Ensure Front Line Zone Cars Mobile Data Computer fleet stays current and can support existing and future applications Field Based Reporting, Mobile CAD, Blue Team & Information sharing applications
PROJECT OWNERSHIP / APPROVAL			
IT OWNER	BUSINESS OWNER	PROJECT SPONSOR(s)	TIMELINE
ITS Project Manager	Deputy Chief – Administrative Operations	Chief of Police	OCTOBER 2018 – DECEMBER 2021
FINANCIAL & PROJECT TIMING GOALS			
CAPITAL & OPERATING EXPENSES		PROJECT MILESTONES	
Capital	\$300,000	1. Replace and Install 50 M6 Data 911 MDC in 2018	
Capital 2019	\$300,000	2. Replace and Install 50 M7 Data 911 MDC in 2019	
Capital 2020	\$300,000	3. Replace and install 50 M7 Data 911 MDC in 2020	
Capital 2021	\$300,000	4. Replace and install 50 M7 Data 911 MDC in 2021	
RESOURCES & PROJECT RISK			
INTERNAL RESOURCE		EXTERNAL RESOURCES	PROJECT RISK
Project Manager Division of Police (Mobile Support Unit, Logistics Unit)		Panasonic	<ul style="list-style-type: none"> Contract with installation vendor The ability to take cars out of service for installation

FIRST NET & SAFETY PRIVATE NETWORK

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION		BUSINESS NEED	
<ol style="list-style-type: none"> Secure and Streamline IT Infrastructure Applications & Data Modernization 		Provide a dedicated, priority based wireless broadband network that is capable of supporting and access to Law Enforcement based applications and systems		<ul style="list-style-type: none"> Private network capable of supporting data and video for the Division of Police Priority based network that can provide connectivity during large scale events 	
PROJECT OWNERSHIP / APPROVAL					
IT OWNER		BUSINESS OWNER		PROJECT SPONSOR(S)	
Infrastructure & Computer Ops Supervisor		IT Program Manager		CIO & Commissioner of ITS	
				APPROVAL DATE	
				N/A	
FINANCIAL & PROJECT TIMING GOALS					
CAPITAL & OPERATING EXPENSES			PROJECT MILESTONES		
Capital	N/A	1. AT&T First Net Virtual Private Network setup for testing		4. Migration of Modems, Aircards and SIMS	
Operating Maintenance Year 2	N/A	2. Verizon Private Network upgrade		5. Evaluation of First Net network, connectivity and apps	
Operating Maintenance Year 3	N/A	3. Purchase new Cradlepoint modems capable of supporting dual SIMS		6. Hybrid solution of First Net and Verizon	
RESOURCES & PROJECT RISK					
INTERNAL RESOURCE		EXTERNAL RESOURCES		PROJECT RISK	
Infrastructure & Computer Ops Supervisor Division of Police (Mobile Support Unit, Patrol Section, Detectives)		AT&T, Verizon		<ul style="list-style-type: none"> Maintaining and trouble shooting two broadband wireless networks 	

COMBINED RMS AND CAD SYSTEM

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION		BUSINESS NEED	
<ol style="list-style-type: none"> Application & Data Modernization IT Governance Formalize & Prioritize IT Strategy 		Computer Aided Dispatch and automated Records Management System are powerful tools that support the day to day operations of the Division of Police.		<ul style="list-style-type: none"> CAD and RMS support crime analysis, information sharing, deployment planning, person, location and offense queries, resource availability, resource status and incident response, and post event recreation Missing information that does not pass through system interfaces Dual entry in Field Based Reporting and Mobile CAD 	
PROJECT OWNERSHIP / APPROVAL					
IT OWNER		BUSINESS OWNER		PROJECT SPONSOR(S)	
IT Program Manager		Deputy Chief – Administration Operations		Chief of Police & CIO	
				APPROVAL DATE	
				N/A	
FINANCIAL & PROJECT TIMING GOALS					
CAPITAL & OPERATING EXPENSES			PROJECT MILESTONES		
Capital	\$5,000,000	1. Research & Product Demos of Combined RMS and CAD systems		4. Release and Evaluate the RFP	
Operating Maintenance Year 2	\$900,000	2. Evaluate the pros and cons of having a joint RMS and CAD system		5. Enter into a contract with the winning vendor	
Operating Maintenance Year 3	\$927,000	3. Develop RFP specifications, evaluation criteria and committee		6. Project Charter, Kickoff, Project Team and Executive Steering Committee	
RESOURCES & PROJECT RISK					
INTERNAL RESOURCE		EXTERNAL RESOURCES		PROJECT RISK	
Project Manager Division of Police (TIU, Mobile Support Unit, Dispatch)		Motorola Solutions, Tri-Tech, Superior, Hexagon, Tyler Technologies		<ul style="list-style-type: none"> Implementation of CAD and RMS is minimum 2 year project Continuity of operations during the transition Support of two CADs and RMSs during the transition 	

IN CAR CAMERA & BODY WORN CAMERA

STRATEGIC GOAL ALIGNMENT	PROJECT DESCRIPTION	BUSINESS NEED
<ol style="list-style-type: none"> 1. Application & Data Modernization 2. IT Governance 3. Formalize & Prioritize IT Strategy 	In Car Camera system for Division of Police Traffic Unit, Community Service Unit and other Patrol Section Zone Cars. Body Worn Camera system to record all public interactions.	<ul style="list-style-type: none"> • In Car Camera system that's triggered by speed, lights and sirens, rear car doors opening, and shot gun release, • Body Worn Camera system that's directly connected to the In Car Camera System • Cloud based storage site that will automatically tag video by the CAD number and place videos in retention categories • Built in redaction component for videos – Public records request

PROJECT OWNERSHIP / APPROVAL

IT OWNER	BUSINESS OWNER	PROJECT SPONSOR(S)	TIME LINE
IT Program Manager	Deputy Chief – Field Operations	Chief of Police & CIO	June 2019

FINANCIAL & PROJECT TIMING GOALS

CAPITAL & OPERATING EXPENSES		PROJECT MILESTONES
Capital	\$3,000,000	1. Release RFP for an integrated In Car Camera System & Body Worn Camera System
Operating Maintenance Year 2	\$350,000	2. Evaluate RFP, Select Vendor, create Project Charter, Project Plan, Implementation Team and Steering Committee
Operating Maintenance Year 3	\$350,000	3. Rollout BWC by Districts and Specialty Units, Initial Rollout of In Car Cameras to Traffic Unit and CSU

RESOURCES & PROJECT RISK

INTERNAL RESOURCE	EXTERNAL RESOURCES	PROJECT RISK
Project Manager, Division of Police (Mobile Support Unit)	Motorola Solutions, Axon	<ul style="list-style-type: none"> • Possible transferring data from one Cloud storage system to another

PUBLIC RECORDS SYSTEM

STRATEGIC GOAL ALIGNMENT		PROJECT DESCRIPTION		BUSINESS NEED			
1. Administrative Management Performance 2. IT Governance		Web-based solution for monitoring Division of Police subpoenas while improving the delivery, acceptance and management of the process.		<ul style="list-style-type: none"> Streamline Subpoena process Track Subpoenas process Keep data secure Web portal for Officers 			
PROJECT OWNERSHIP / APPROVAL							
IT OWNER		BUSINESS OWNER		PROJECT SPONSOR(S)		APPROVAL DATE	
ITS Project Manager		Deputy Chief – Administrative Operations		CIO		N/A	
FINANCIAL & PROJECT TIMING GOALS							
CAPITAL & OPERATING EXPENSES			PROJECT MILESTONES				
Capital		N/A	1. Add Subpoena Management module to the City's Gov QA system		4. Evaluate the pilot rollout and update the GPO		
Operating Maintenance Year 2		N/A	2. Develop policy and procedures for Web-based Subpoena notification		5. Implement the Subpoena Management Module throughout the Division of Police		
Operating Maintenance Year 3		N/A	3. Subpoena pilot project				
RESOURCES & PROJECT RISK							
INTERNAL RESOURCE			EXTERNAL RESOURCES		PROJECT RISK		
Project Manager Division of Police (Record File Section)			Gov QA		<ul style="list-style-type: none"> Ensure Officers are checking their email to receive their subpoenas Officers must have login and password to access Gov QA 		

BLUE TEAM & IA PRO

STRATEGIC GOAL ALIGNMENT	PROJECT DESCRIPTION	BUSINESS NEED
<ol style="list-style-type: none"> Administrative Management Performance IT Governance Formalize and Prioritize the Division's Technology Strategy 	Early Intervention allows the Division of Police to Identify and address errant performance early on, before it escalates. This project will reduce liability, mitigate risk and enhance the integrity and reputation of the Division.	<ul style="list-style-type: none"> Deal with Blue Team use of force issues in the early stage of the occurrences Non-disciplinary programs that provide Officer training for performance improvements, behavior and professional conduct

PROJECT OWNERSHIP / APPROVAL

IT OWNER	BUSINESS OWNER	PROJECT SPONSOR(S)	APPROVAL DATE
IT System Administrator	Deputy Chief – Executive Officer & Deputy Chief Administrative Operations	Chief of Police & Assist Safety Director	N/A

FINANCIAL & PROJECT TIMING GOALS

CAPITAL & OPERATING EXPENSES		PROJECT MILESTONES	
Capital	\$0.00	1. Develop Early Warning Intervention Team	4. Determine Intervention steps and training
Operating Maintenance Year 2	\$9,600	2. Determine early warning triggers for Blue Team Use of Force	5. Conduct workflow pilot with sample size of Officers
Operating Maintenance Year 3	\$9,600	3. Configure Early Intervention settings for IA Pro Application	6. Evaluate and rollout through the entire Division

RESOURCES & PROJECT RISK

INTERNAL RESOURCE	EXTERNAL RESOURCES	PROJECT RISK
Assistant Safety Director, Assistant System Administrator Division of Police (IA Pro system support)	CI Technologies	<ul style="list-style-type: none"> Determining the early warning triggers and what actions require additional training vs discipline Rollout to the entire Division and support staff to monitor trigger alerts