



CAD/RMS Replacement Project

Kickoff Meeting
January 29, 2013

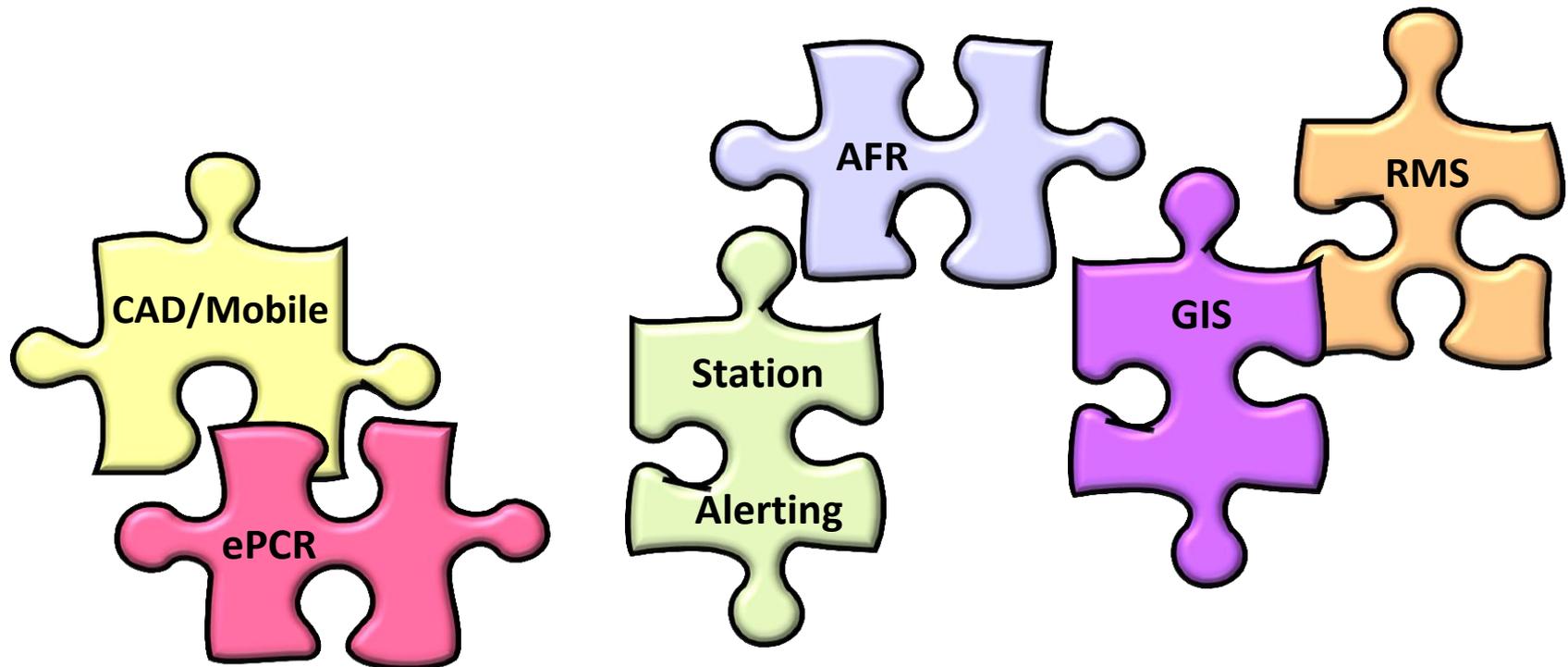


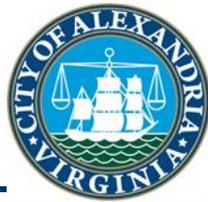
Agenda

- Welcome/Introduction
- **What** are we doing?
- **Who** are the stakeholders?
- **How** will the goal be accomplished?
- **When** are activities occurring?
- Q&A

Project Goal

Leveraging a combination of process re-engineering and state-of-the-art public safety technology, deliver an enhanced capability to protect the safety and security of Alexandria residents, businesses and visitors.





Project Organization

Executive Steering Committee

Deputy City Manager
Michele Evans

Director, DEC
Jo-Anne Munroe

Chief of Police
Earl Cook

Fire Chief
Adam Thiel

CIO
Tom Trobridge

Project Core Team/Change Control Board

GIS
Michael Smith

DEC
Joe Covington
Joe Barasoain

APD
Philip Antonucci
Heather Reynolds
James Craige

AFD
James Burke
Caroline Molivadas
George November

ITS
Bruce Pepsin (PM)
Suellen Savukas

Consultant & Vendor Support

DELTAWRX
Brian Hudson
Mike Galvin

TriTech (CAD)
Sue Irwin (PM)
Jamie Simpkins (BA)

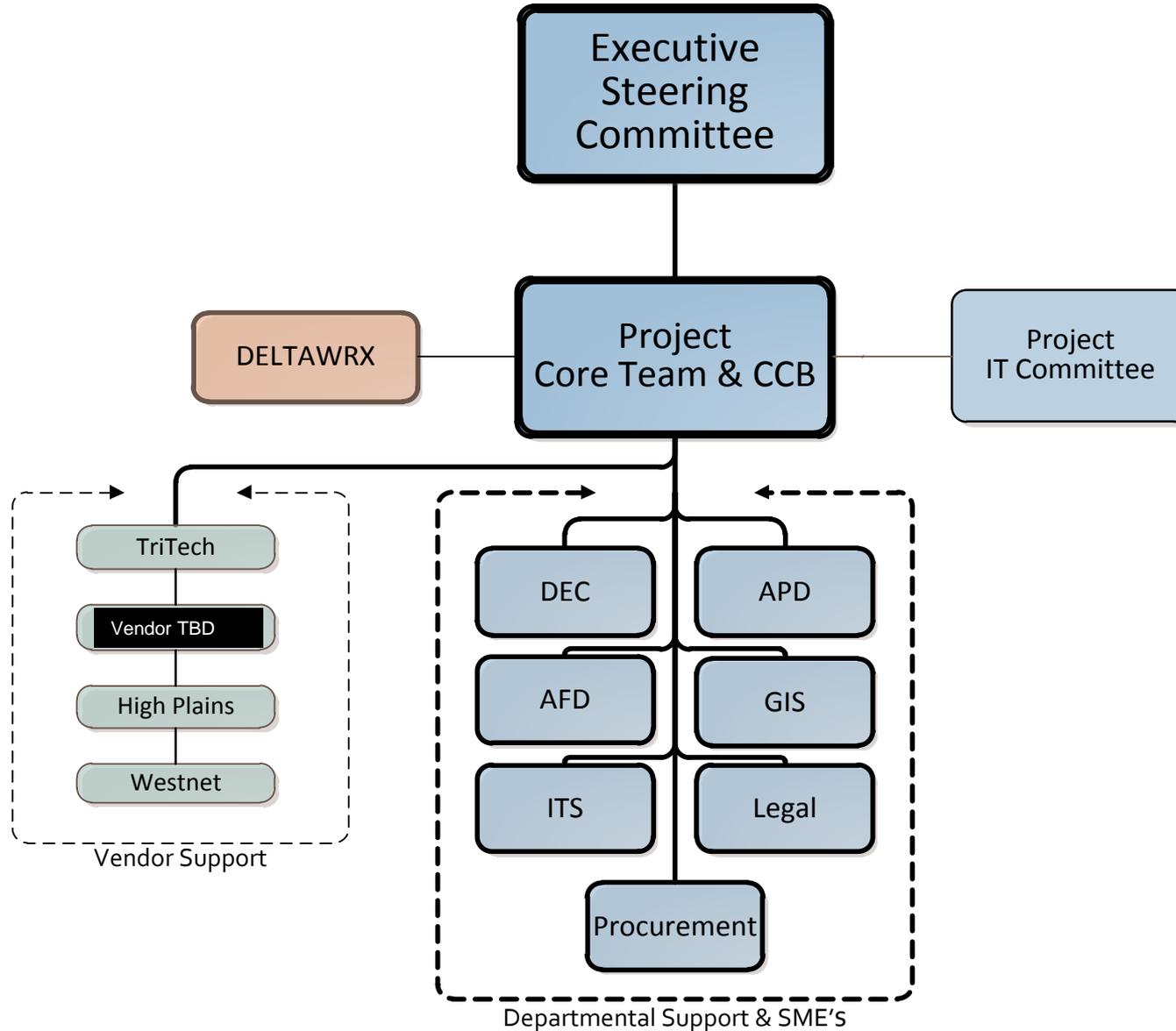
Vendor TBD (RMS)
Key Roles TBD

High Plains (RMS)
Key Roles TBD

Westnet (Alerting)
Key Roles TBD



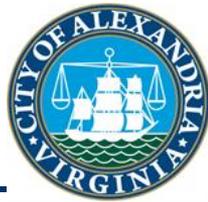
Project Governance



Project Success Factors

- ❖ Establishment of clear success criteria and realistic expectations
- ❖ Containment of scope creep
- ❖ Diligent change control and risk management
- ❖ Executive management support and ongoing participation
- ❖ Access to decision makers for timely reviews/approvals
- ❖ Sufficient time and attention/commitment from project team
- ❖ Effective process change management
- ❖ End-user involvement and timely training
- ❖ Candid and accurate reporting of project status
- ❖ Clear and consistent communication
- ❖ Project branding and identity





Success Criteria

Guiding Question:

Following a totally successful Go-Live and Deployment (i.e. all functional requirements have been met), what will users and stakeholders be saying about the benefits of the new system?

#	Subsystem	Category	Description	Minimum Acceptable	Target Goal	Primary Stakeholder(s)	Failure Impact	Submitted By
1	Police RMS	Usability	Master Indices make it easier to link people or locations	90% accuracy	95% accuracy	Crime Analysis, CIS	High	Police
2	Police RMS	Automation	Citation Processing	Partially automated	Fully automated	Police Records Section	Med	Police
3	Police RMS	Performance	IBR State Submission Success Rate	98%	100%	Police Records Section	Med	Police
4	CAD	Performance	Unit recommendations are submitted correctly using AVL	80% of incidents	100% of incidents	AFD Services	High	Fire (Thiel)
5	CAD	Performance	Automated dispatch performed after call type and address validation by calltaker	80% of incidents	100% of incidents	AFD Services	High	Fire (Thiel)
6	CAD	Performance	AFD dispatch times reduced significantly	2 Minutes 90% of Time	1 Minute 95% of Time	AFD Services	High	Fire (Thiel)
7	Fire RMS	Data Access	AFD implements preplans and makes information available through CAD	50 Preplans are loaded & available	50% of Preplans loaded & available	AFD APD	High	Fire (November)
8	CAD	Performance	Dispatching of Fire units via AVL	N/A	N/A	Dispatchers	High	DEC (Covington)
9	CAD	Performance	Fully functional mapping	N/A	N/A	Dispatchers	Med	DEC (Covington)
10	CAD	Performance	Ability for calltaker to create one incident that is sent to all required agencies for dispatch	N/A	N/A	Dispatchers	Med	DEC (Covington)

Focus on Scope Creep

Scope = Time • Cost • (Quality)

Scope changes ripple through the project and become



magnified

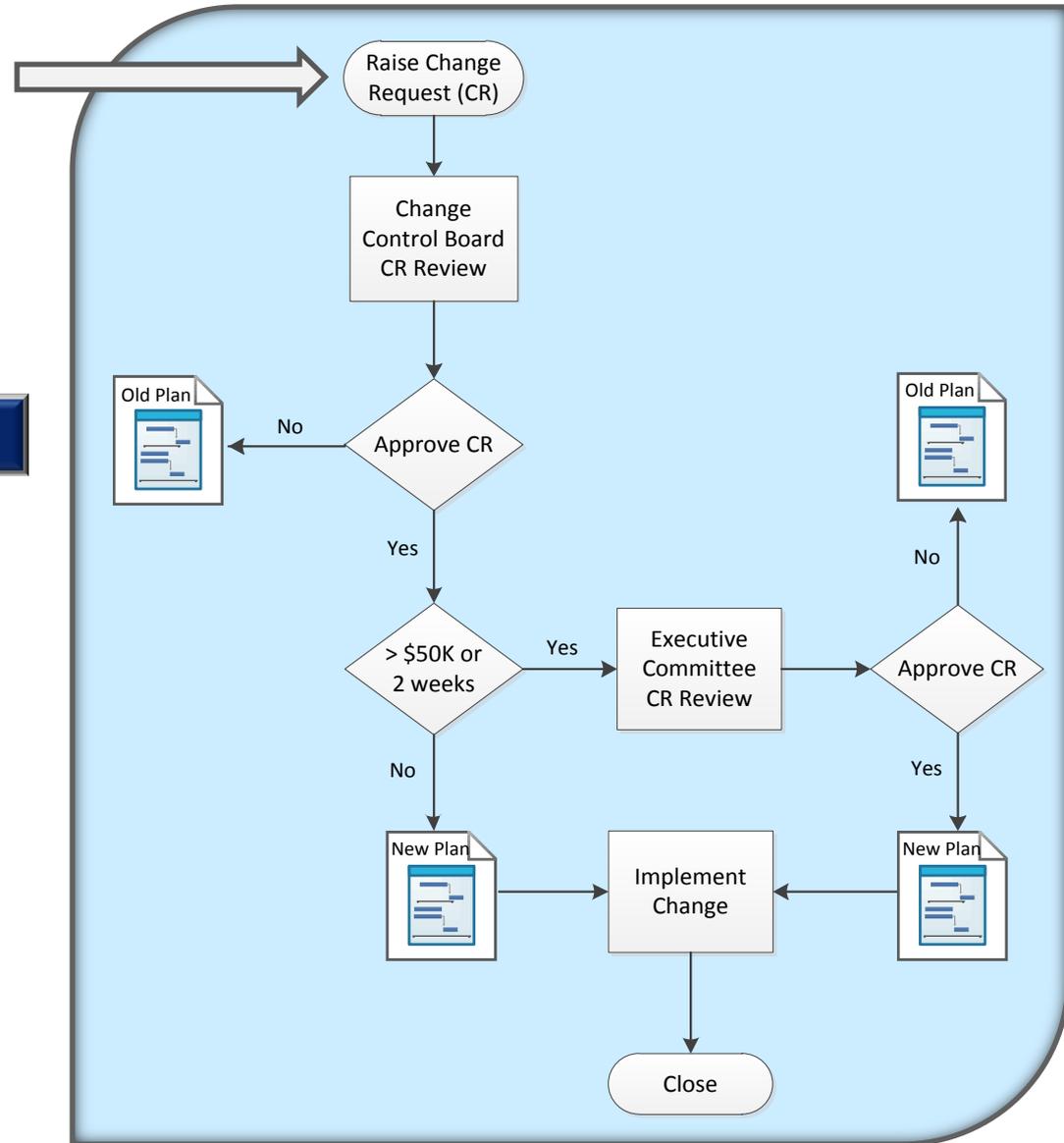
- ❖ Containing scope creep is a primary driver for



Change Control

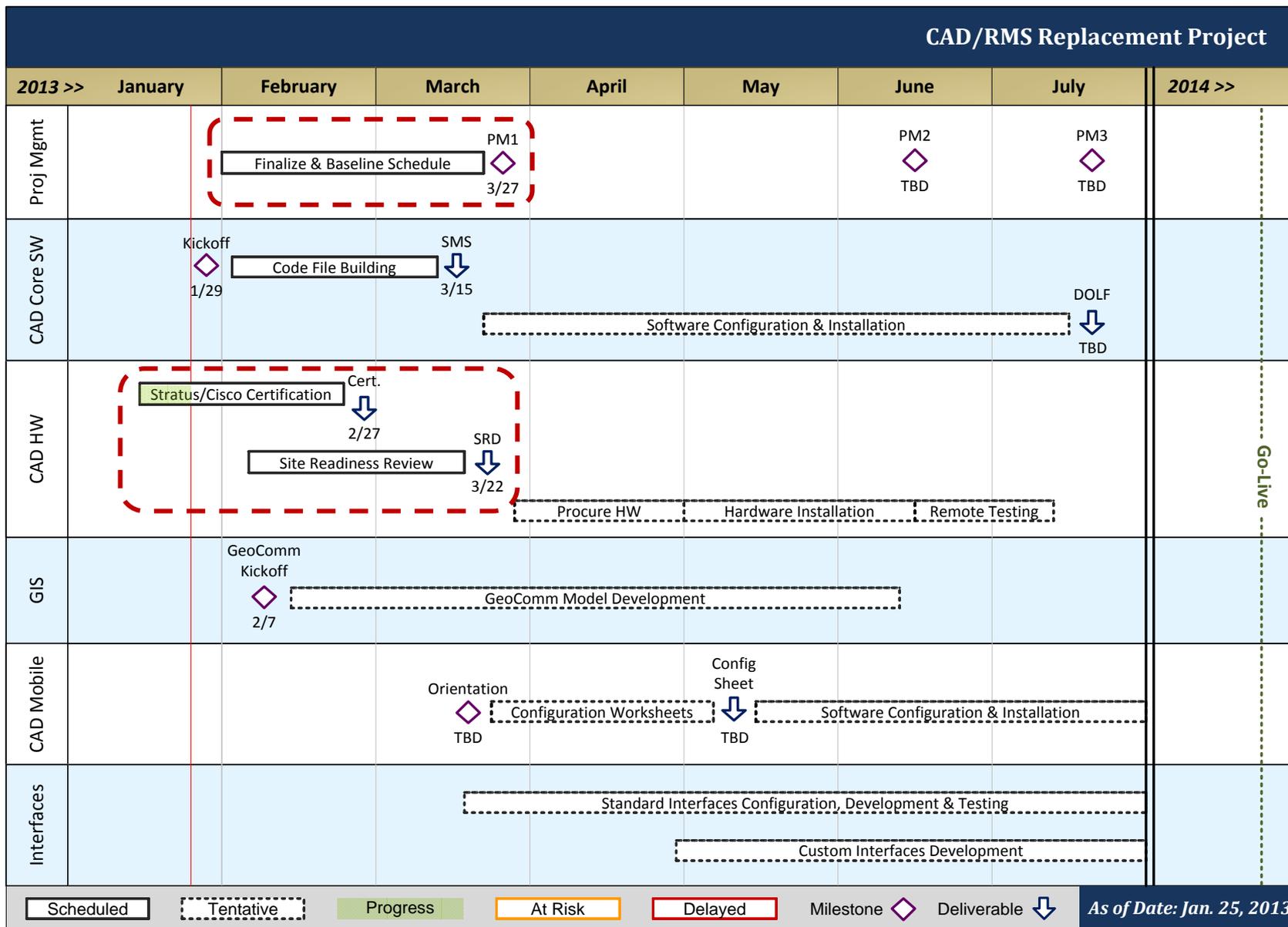
Any change that impacts the project Scope (SOW), Requirements, Schedule or Cost requires a Change Request Form

When in Doubt, Fill it Out!





Timeline



Scheduled

Tentative

Progress

At Risk

Delayed

Milestone

Deliverable

As of Date: Jan. 25, 2013



Six Phases of a Typical Project

1. *Enthusiasm*
2. *Disillusionment*
3. *Panic*
4. *Search for the Guilty*
5. *Punishment of the Innocent*
6. *Praise and Honors for the Non-Participants*



Questions/Comments

