City of Ann Arbor

Business Case

Fire Services Report Management System

May, 2018

Amendment Record

Version #	Description	Section #	Release Date

Table of Contents

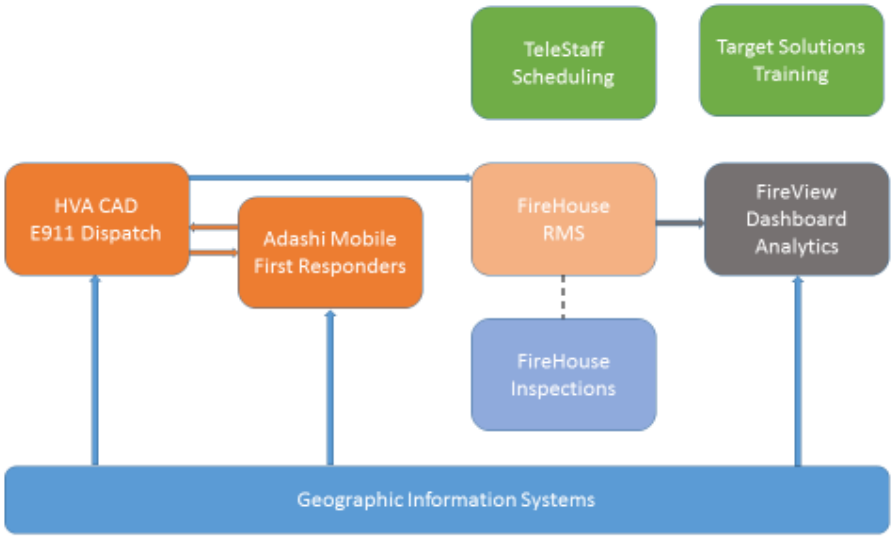
1. Project Summary

1.1. Project Request

Project Requested by	Fire Service Unit – Ass't Chief Ellen Taylor
Phone number	734 794-6961 x49604
Service Area/Department	Fire Service Unit
Priority (low, medium, high, or urgent): High	Project request submitted on: 5-8-18
Desirable project start date:	Desirable project finish date:

1.2. Project Description

The current information systems supporting the Ann Arbor Fire Department comprises of HVA CAD software, Adashi Mobile First Responder software, Telestaff Scheduling software, Target Solutions software, Firehouse Records Management System, and FireView Dashboard Analytics. This project will implement a modern and robust new Fire Records Management System (FRMS) to replace the existing aged FRMS. This replacement will include a number of improved system software integrations. In the diagram below, these systems are viewed as components with various integration points:



It is important to view these pieces as different even though they operate as one system.

Component	Purpose
HVA CAD	Huron Valley Ambulance, Computer Aided Dispatch system
ADASHI	Mobile response software, routing, CAD notes running on Panasonic Toughbooks
FIREHOUSE	Fire Records Management System and Fire Prevention Inspections
TELESTAFF	Time and Attendance, daily roster, timesheets
ANALYTICS	FireView Dashboard, Advanced Reporting Module (ARM), Mapping Response
GIS	The AAFD maintains some silo data while City GIS data is utilized, but is very static
TARGET SOLUTIONS	The AAFD software that provides, track, and report on all personnel training.

1.3. Business Problems or Opportunities

Firehouse software is AAFD's current enterprise records management software package that was implemented in the early 1990's. Although this software was one of the best on the market when originally purchased, FRMS is built on a very dated (25+ year old) software platform and there are significant interface challenges. The Fire Department has worked continuously with Firehouse to make improvements to their software to stay up with today's technology with a FH.NET product.

AAFD even volunteered to be a beta test site for FRMS's latest 'Net Version' product in hopes to better their product and to elude the cost of purchasing a replacement software package. Unfortunately, FRMS abandoned their plans for this newer FH.NET product. To complicate the situation even worse, the Firehouse Corporation has been acquired twice by other companies in the last few years. The current owner, ESO, purchased FireHouse in 2017 from Conduent, formally known as Xerox. ESO is a prominent company that specializes in medical solutions for billing and electronic patient care reporting (ePCR).

ESO does not have a complete fire service FRMS solution and has announced that they will no longer invest, update or maintain the current Firehouse software. Instead, ESO stated that they will be developing a new program, plans for which have just recently been released. A few issues with ESO acquiring FRMS are 1) the department's current Firehouse software is not compliant with the State of Michigan's EMS Information System (NEMIS) mandatory reporting; 2) support for the current Firehouse expires as ESO has stated they will not maintain or improve the software; 3) significant risk exists relying on ESO future developments. ESO does not currently have a complete FRMS solution, or an inspection module which may take years to develop, may not be successful and could come at a significant cost to the City.

Simply said, the Fire Department is in dire need to procure and implement a new report management solution that is compatible to their other ('more up to date' technology) software components to assure continuity for safe incident response; efficient and mobile report writing; equipment inventory; mobile fire building inspections; permit issuance; occupancy data availability; medical, apparatus, and station daily check listing; and the capability to summarize all data for performance measurement and community sharing of data. Another opportunity in procuring new 'more modern' report management software is that it allows regional data sharing. Instead of a single department data approach, today's newer software allows multi-departmental integration that can potentially be utilized on a regional basis (neighboring fire departments) creating continuity of data sharing in mutual aid responses.

1.4. Critical Success Factors

These areas of improvements are critical to measuring the success of the updated RMS:

- Integration improvement between software components
- Support both Federal (NFIRS) and State (NEMSIS) reporting requirements
- Improved Usability
- Mobile: EMS and fire inspection
- Fire safety inspection advance scheduling ability
- Business process improvements
- Narrative report templates to support automation for consistent report writing
- Software functional requirements – fixes and improvements
- Daily EMS, truck and station check lists
- Time and attendance integration
- Training, activity and community outreach integration

2. Project Approach:

As described above, a modern FRMS will be the foundation of allowing the Fire Department move to future technology. A fire department's record management system is the groundwork (base) in implementing its core objectives and tasks. It is imperative that the selected records management system can integrate with other department software components to create a fluid data flow for

emergency response starting with preplanning and inspection occupancy data; to incident dispatch data; to geographic and routing data; to in-the-field incident data; to incident reporting; and to finally data analysis. The selected software package would also need the capability to handle or interact with other department record keeping data such as apparatus staffing records, training records, personal protection equipment inventory; daily required check lists (apparatus, medical and station); and community education and outreach event tracking.

The approach of selecting the best fit records management system for the fire department started by identifying all of the components needed by State Law, National standards (NFPA), and for proper and accessible department record keeping to allow data analyzation and evaluation. This user need analysis ultimately lead us to the selected vendor.

2.1. Software Analysis / Requirements

After many years of struggling with FRMS's limited capabilities, a rather long list of needed requirements was created for an anticipated department future software procurement process. The analysis of the much needed new records management software system identified three categories of needed requirements: module functionality; other department software integration; and support of current laws, standards and shared data.

Module Functionality Requirements:

- Mobile Inspection Reporting
  - Occupancy Data
  - Building Structure Data
  - Building Occupancy Use
  - Firefighter Right To Know (FFRTK) – State Required Hazardous Material Use and Storage Data
  - State of Michigan Tier II Facility – Annual State Required Emergency Hazards Plans
  - Building Site Plans
- Fire Safety Inspections
  - Inspection Data
  - Contact / Owner Information
  - Violation Data
  - Document Management (Pictures and Business Specific Documents)
  - Cost Recovery Billing
- Fire Prevention Bureau
  - Hydrant Flow Testing
  - Permit Tracking
  - Fire Investigation & Arson Reporting
  - Complaint Investigations
  - Fire Alarm Tracking
  - Invoicing Services
  - Public Education and Community Outreach Tracking
- Mobile Incident Reporting
  - NFIRS Compliant (Fire/Rescue)
  - Automated Narrative Writing
- Mobile Medical Reporting
  - NEMSIS Compliant (Medical)
  - HIPPA Protected
  - Automated Narrative Writing
- Mobile Maintenance / Checklist Functionality
  - Driver Checklists
  - Medical Checklists(Mobile)
  - Station Checklists

- Mobile-Response Data Formatted for Emergency Response such as Building Site Plans and Hazardous Site Plans
- Report Writing for all Fire Department Division Needs

Department Software Module Integration Requirements:

- Dispatching CAD Integration (LoGIS through Emergent Health – October 2018)
    - Import NFIRS Required Data Fields From CAD push to Automate Report Creation for all Dispatched Incidents
- Emergency Response Integration (Currently Adashi)
    - GIS Routing to Emergency Incident
    - CAD Dispatch Information
    - Incident Command Structure Control and Reporting
    - Compatible Mutual aid response data must be available to neighboring fire departments
    - Knox Box and Fire Departmental Connection Locations
- Staffing / Time Keeping Integration (Currently Telestaff)
    - Automate Staffing Records in Incident Report Writing
- False Alarm Billing Software Processes (Currently Enable Point Inc.)
- Executive Officer Analytical Stats and Metrics Reporting (Currently TriTech Dashboard and Advanced Report Management)
    - Call Type and Volume Analysis
    - Mapping Incidents and Fire Prevention Bureau Data
    - Incident Response Time Analysis
    - Inspection Tracking (Businesses, Square Footage, Violations)
    - Revenue Tracking (Inspections, Exterior Events, Site Plan, Permits, and Miscellaneous)
    - Event Tracking
- Training Records (Target Solutions)
    - MIOSHA Required Training Records
    - State of Michigan Training Requirements (LARA)
    - Manage EMS Certifications
    - Manage Specialty Licenses and/or Certifications (HazMat, Technical Rescue, Water Rescue, Fire Inspector, Fire Investigator, Instructor, Site Plan Reviewer, etc…)
- Hazardous Material Site Data
    - City-Wide MIOSHA Fire Fighter Right to Know Data (Currently on SharePoint)
    - State required Emergency Hazard Plans (Tier II Facility Sites)
    - Share with other Emergency Responders such as the Police Department
- Geographic Information Systems (GIS)
    - Occupancy Locations
    - Address and Incident Locations

Law, Code and/or Shared Data Requirements:

- NFIRS Code Compliant
- NEMSIS Code Compliant
- NFPA Operational Standards Compliant
- HIPPA Compliant
- 2015 International Fire Code (IFC) Compliant
- Must utilize standardized CAD and County Road/Street Data
- NFPA 921 Fire and Explosion Investigations
- City Ordinance
- International Fire Fighters Association Local 693 Contract
- Up to Date Department Data Tables
    - Apparatus

- Personnel
- Stations / Districts
- County Roads

2.2. Vendor Evaluation

The Ann Arbor Fire Department, with support from the Information Technology Services department, evaluated vendors listed in the table below. The major functions required for department operations are listed and whether the software vendor has a solution or module to meet the requirements.

		AAFD Software Vendor Evaluation List											
Vendor Name	CAD	CAD 3rd Party Integration	Incident Reporting	Medical Reporting	Medical First Responder	Occupancy Inspections	Maintenance Checklists	Mobile Response	Activities Training	Schedule	Dashboard Stats	Report Module	GIS / Maps
Xerox - FireHouse (now ESO)	NO	YES	YES	YES	YES	YES	NO	YES	YES	NO	YES	YES	NO
ImageTrend	NO	YES	YES	YES	YES	YES	Yes	NO	YES	NO	NO	YES	NO
Adashi	NO	YES	NO	NO	NO	NO	NO	Yes	NO	YES	NO	NO	NO
Target Solutions	NO	NO	NO	NO	NO	NO	Yes	NO	YES	NO	NO	NO	NO
PSTrax	NO	NO	NO	NO	NO	NO	Yes	NO	NO	NO	NO	NO	NO
TriTech	YES	YES	NO	NO	NO	NO	NO	NO	NO	NO	YES	YES	YES
Tyler Techologies (New World)	YES	NO	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES	YES
Emergency Reporting	NO	YES	YES	YES	NO	YES	YES	NO	YES	YES	YES	YES	NO
FDM	YES	NO	YES	YES	NO	YES	YES	YES	YES	YES	YES	YES	YES
Fire Programs	NO	YES	YES	YES	NO	YES	YES	YES	YES	YES	NO	YES	YES
Physio - Health EMS	NO	YES	NO	YES	YES	NO	NO	NO	NO	NO	NO	YES	NO
Bradshaw Consulting	NO	YES	NO	NO	NO	NO	NO	YES	NO	NO	YES	NO	YES
Mobile Eyes	NO	NO	NO	NO	NO	YES	NO	YES	NO	NO	NO	YES	NO
Streetwise	NO	YES	NO	NO	NO	NO	NO	YES	NO	NO	NO	NO	YES
Zoll	No	Yes	Yes	Yes	Yes	Yes	No	Yes	Yes	Yes	No	Yes	NO

3. Proposed Solution

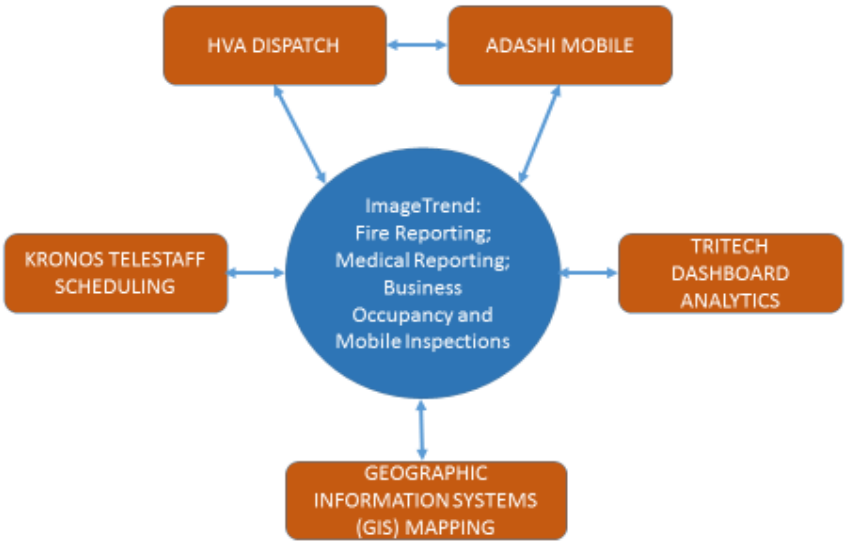
3.1. Top Solution

ImageTrend has been selected after thorough market research, onsite and remote vendor demonstrations, current customer due diligence and financial analysis. Several fire department personnel participated not only in the onsite demonstrations but visited other agencies to view the product and discuss their experience migrating and utilizing Image Trend.

3.2. Description

ImageTrend modules form the foundation of a modern, integrated system that support the Fire Department from E911 emergency first response through performance management analytics.

The implementation of a new FRMS system will also provide the City with the opportunity to review its ‘as-is’ business processes and identify any efficiencies/optimizations that could be achieved by streamlining and automating some of the related activities. As you can see in the diagram below, ImageTrend fulfills the much needed centerpiece of the Fire Department’s needed data flow and record management.



3.3. Cost Table

There were two approaches in procuring Image Trend software. One method was to purchase the software alone as a single Fire Department and the second method was to collaborate with neighboring fire departments utilizing a regional approach. Image Trend participates with General Service Administration (GSA), an independent agency of the United States Government, as a contracting company for competitive pricing under contract GS-35F-365DA. In comparing the two methods, the regional procurement pricing which is based on each fire department's percent of total regional incident volume, would save AAFD $21,100.47 in the base software pricing and $2,990.40 on annual subscription costs. After analyzing the price savings, it made sense to collaborate regionally but more importantly to work with and to build a regional fire service solution with data consistency, data management and data sharing among our mutual aid fire departments. This regional procurement approach will be the first step in creating a dependable software approach.

In summary, the cost of the first year purchase, setup, and implementation will cost the AAFD $89,362.15. This amount includes the estimation of $41,950 in migrating data components such as occupancy, inspections, investigation, incident, training, hydrant, and inventory data along with other specialty attached files such as site plans; and the necessary Application Program Interfaces (API) building in order for complimentary departmental software to function properly together.

The estimated second year recurring subscription costs for AAFD is $12,333.72. Please see the next three pages of the cost breakdown of all components of Image Trend software, training, recurring annual subscriptions, data migration/conversion, and the integration (API) products between the fire department's currently utilized software packages.

IMAGE TREND PRICING
MAY 2018

Image Trend Description	Fee Type	Units	Unit Price	Total Regional Price	Ann Arbor Price (35.23% of Total)
ImageTrend Elite™ Rescue License (Fire & EMS)	One-Time	1	$23,677.58	$23,677.68	$8,341.79
ImageTrend Elite™ Field Site License *Credit for State provided Elite Field*	One-Time	1	$14,206.55	Included	Included
ImageTrend Elite™ Rescue Setup and Project Management Fee	One-Time	1	$4,735.52	$4,735.52	$1,668.36
ImageTrend Elite™ Mobile Fire Inspections Setup Fee	One-Time	1	$4,500.00	N/A	$4,500.00
Permits Setup Fee	One-Time	1	$1,250.00	N/A	$1,250.00
Investigations Setup Fee	One-Time	1	$1,250.00	N/A	$1,250.00
Target Solutions Integration Annual Fee	One-Time	1	$2,500.00	N/A	$2,500.00
Telestaff Integration Setup Fee *Requires CAD Integration*	One-Time	1	$5,000.00	N/A	$5,000.00
DataMart License – FTP Delivery (1 Data Source Included) Setup Fee	One-Time	1	$5,000.00	N/A	$5,000.00
DataMart License – FTP Delivery (Additional Data Source) Setup Fee	One-Time	1	$2,500.00	N/A	$2,500.00
Training Sessions – Onsite (Full Day M-F)	One-Time	4	$947.10	$3,788.40	$1,334.68
Travel per Trainer for Onsite Training	One-Time	2	$1,750.00	$3,500.00	$1,233.08
Webinar Training Sessions (2 hour session M-F during ImageTrend's Standard Business Hours)	One-Time	6	$236.78	$1,420.68	$500.52
TOTAL Licenses/ Set Up One-Time Fees			**$67,553.53**	**$3,068.28**	**$35,078.43**

IMAGE TREND PRICING
MAY 2018

Annual Recurring Fees	Fee Type	Units	Unit Price	Total Regional Price	Extended
ImageTrend Elite™ Rescue Annual Support	Recurring	1	$3,788.41	$3,788.41	$1,334.69
ImageTrend Elite™ Rescue Annual Hosting	Recurring	1	$5,682.62	$5,682.62	$2,002.03
ImageTrend Elite™ Field Annual Support	Recurring	1	$2,273.05	N/A	Included
CAD Integration Annual Fee	Recurring	1	$3,500.00	N/A	$3,500.00
ImageTrend Elite™ Mobile Fire Inspections Annual Fee	Recurring	1	$792.00	N/A	$792.00
Permits Annual Fee	Recurring	1	$440.00	N/A	$440.00
Investigations Annual Fee	Recurring	1	$440.00	N/A	$440.00
Target Solutions Integration Annual Fee	Recurring	1	$875.00	N/A	$875.00
Telestaff Integration Annual Fee *Requires CAD Integration*	Recurring	1	$1,750.00	N/A	$1,750.00
DataMart License – FTP Delivery (1 Data Source Included) *Frequency: Annual* *Data Source: Fire (required for FireView data feed)*	Recurring	1	$800.00	N/A	$800.00
DataMart License – FTP Delivery (Additional Data Source) *Frequency: Annual* *Data Source: EMS (required for FireView data feed)*	Recurring	1	$400.00	N/A	$400.00
TOTAL Annual Recurring Fees			**$20,741.08**		**$12,333.72**

IMAGE TREND PRICING
MAY 2018

Other 1st Year Costs (Estimated Integration Costs)					
Data Migration / Conversion from Firehouse to Image Trend (120 hours) Minus Fire Inspection Data (Add $4500)			$21,000.00		$21,000.00
TriTech Data Conversion (5 Year Data) to Image Trend Data Mart			$16,450.00		$16,450.00
CAD LoGis / Adashi API Interface			$4,500.00		$4,500.00
CAD LoGis To Image Trend API			Emergent Health		Emergent Health
Telestaff to Image Trend			Inc.		Inc.
Enable Point Image Trend Report			Internal		Internal
Target Solutions			Inc. / Internal		Inc. / Internal
GIS			Internal		Internal
TOTAL One-Time Fees			**$41,950.00**		**$41,950.00**
TOTAL Year 1			**$130,244.61**		**$89,362.15**

Optional*	Units	Price	Extended
Out of Scope billed at $175/Hour		$175.00	
Onsite Training Sessions @ $1,000/day		$1,000.00	
Travel per Trainer (for Onsite Training at Client's Facility Training) @ $1,750/trainer/trip		$1,750.00	
Webinar Training Sessions (2 hour session M-F during ImageTrend's Standard Business Hours) $250/session		$250.00	

Cost Category	Year 1	Year 2	Year 3
Project Costs:			
Internal Resources (120 Hours Est $60/Hourly)	$7,200.00		
External Resources – Data Migration and API Development (up to)	$41,950.00		
Equipment & Software (Regional - $67,553.53)	$32,009.76		
Other Project Impacts (Regional Training- $8709.08)	$3,068.28		
Total Project Cost Outlay:	$84,228.04		
Ongoing Costs:			
Internal Resources (60 Hours Est $60)	$3,600.00	$3,708.00	$3,819.24
External Resources			
Software Maintenance (Regional - $20,741.08)	$12,333.72	$12,703.73	$13,084.84
Other Project Impacts (Training, etc.)			
Total Ongoing Cost Outlay:	$15,933.72	$16,411.73	$16,904.08
Total Costs: (Regional - $124,536.33)	$100,161.76	$16,411.73	$16,904.08

Internal resource estimates are based on X hours at $60.00/hr.

External resource estimates are based on 120 hours at $175.00/hr. This cost reflects

Equipment & Hardware estimates are based on round one pricing for software licenses and setup fees.

3.4. Cost Benefits

With the selection of Image Trend there are many cost benefits for the AAFD and the City of Ann Arbor. Below are a few very apparent cost benefits in procuring Image Trend:

Low Upfront Implementation Cost
Taking a hosted subscription price model is more cost effective than a larger up front cost for a software purchase. Other software packages evaluated would cost the City hundreds of thousands dollars in startup costs the first year of implementation. Although Image Trends has a first year startup and implementations costs of $89,362.15, it is minimal compared to the other top software firms evaluated from the completed software analysis.

Software Flexibility Due to Low Annual Subscription Costs
Image Trend's annual subscription costs does not limit the department in procuring new software in the future. These annual fees could stretch out many years of ongoing use before amounting to other software startup and recurring costs. In summary, this presents a lower risk with the department's software investment.

GSA Pricing
Price negotiated at the Federal level is a cost savings for the department.

Regional Approach Cost Savings
Image Trends allots cost sharing for agencies working and collaborating regionally. The AAFD will be the agency holding a primary contract with Image Trend. Any regional fire department can add their agency as a secondary contract to the City's in allowing regional cost savings based on each department's percent of total number of regional incidents. Eight fire departments have committed to purchasing Image Trend software along with AAFD for these price breaks. This Image Trend regional cost break approach will save AAFD $21,100.47 in the first year and $2,990.41 every year after in annual subscription costs.

Federal and State Report Compliance Savings
Image Trend is currently maintaining thirty-two states' patient care record management reporting within the United States, including Michigan. Selecting their software will ensure that our department's State required medical reporting runs smoothly and is updated promptly saving many hours of time and expense. This will greatly reduce IT and Fire Department personnel time and efforts in updating, testing and maintaining the State of Michigan National Emergency Medical Service Information System (NEMSIS) reporting.

State Credit on Emergency Medical Service (EMS) Mobile Products
Image Trend recently negotiated a credit for any agency within the State of Michigan using their mobile EMS software products. Image Trend will provide these products to the City with a first year savings of $16,479.60 and subsequent annual savings of $2,273.05.

Mobile Hospital Communications Efficiency and Cost Savings
Mobile incident reporting that is available with Image Trend software, will allow direct communications with central dispatch and hospitals. Image Trend's technology will allow for better efficient and effective data sharing with the hospitals where medical first responder reports (MFRs) can be transferred directly to hospitals. In addition, Image Trend can be connected to Automatic External Defibrillators (AED) in which heart rhythms and shock treatment reports can also be transferred directly to hospitals for better EMS reporting and communication from the scene. This technology will eliminate current personnel time and costs in faxing over reports to the hospital when fire crews return back to their stations.

Mobile Fire Inspection / Fire Investigation Efficiency and Cost Recovery Improvements
Mobile availability will tremendously make Fire Safety Inspection processes more efficient and effective for cost recovery and provide better customer service. This mobility will allow fire inspectors to create inspection and violation reports on scene, eliminating the current manual writing on scene and reentering at the office. Mobile inspections will also allow inspectors to complete more fire safety inspections which will result in more cost recovery.

Accurate Occupancy and Hazard Data Saving Fire Loss and Lives
The ability of emergency responders having occupancy data and hazardous information in advance of fighting fire could save millions of dollars over the years. Image Trend has a seamless integration product to allow this hazardous information to be displayed within the department's current Adashi response and incident command software. Knowing where hazardous materials are being used or stored on a site in advance of firefighting could save the owners' much savings in fire losses and could save firefighter and civilian lives. During an emergency, knowing occupancy contact information on site could also save in costs if pertinent information is shared about the occupancy in a timely fashion.

Time Saving in Automated Data Report
Image Trend's seamless integration with the department's current Telestaff staffing software will allow roster data fields such as staff hours, positions, and placements to be auto populated into each incident report, eliminating duplications of staffing records.

3.5. Risks

Description of Risk	Quantify the Risk	Risk Response
Current Firehouse Solution: Support for the current FireHouse 7 expires as ESO moves clients to a new solution they haven't developed yet and is not compliant with State reporting requirements.	HIGH	Replace current system
Effort Associated with Change: The implementation of a new FRMS software environment would require a significant amount of staff time to implement the new solution successfully.	MEDIUM	Budget for appropriate training and implementation support.
Implementation Risk: The implementation of any new system will entail significant risk. Effective project management, key management support and assigning staff to support the project are key elements of a successful project.	MEDIUM	Manage project using IT project management methodology, as well as utilize vendor implementation consultants.

3.6. Constraints:

As in all projects there are constraints in implementing a complete software package such as Image Trend's record management software.

Fund Appropriation

Startup costs will increase from the department's current annual FRMS maintenance costs. Starting fresh results in data migration and/or conversion from the old software to the new software. Since the first year costs will be over $25,000 additional funding steps will need to be taken. This procurement is absolutely a dire need and approval and appropriations of the needed funds will have to be approved by City Council. In addition, the department's annual subscription costs will increase which will also need to be funded.

Time Constraints

Data Migration. Although the intent of keeping access to past data, some data will need to be converted into the new system. One high priority will be the Fire Prevention's master occupancy data and inspection history. This data will need to be converted and accessible before the Fire Prevention has continuity of inspection performances. The overall migration of data will be time consuming and the department will rely on contract verbiage to assure Image Trend schedules and completes the data migration in a timely manner. Some of the migration will also depend on internal personnel manually assigning specific occupancy attachment files to proper businesses. This data conversion could be a time constraint.

Training Personnel. As this software has a completely different user interface, time will be needed to train all department personnel on the new records management software. This could slow the implementation process by a few weeks. According to MIOSHA law, 100% of all personnel must be trained.

4. Funding Breakdown

4.1. Project Funding Breakdown

4.1.1. Funding Source – One-Time

Fund	Agency	Org.	Activity/Project	Function	Object	%	Internal Transfer?
010	032	3230	3230	1000	2640	100%	Yes

4.1.2. Funding Source – On-going (Annualized)

Fund	Agency	Org.	Activity/Project	Function	Object	%	Internal Transfer?
010	032	3230	3230	1000	2640	100%	Yes

4.2. Project Roles and Responsibilities

Replacing Fire House software will require a well-coordinated and well-organized governance structure in which to operate and manage the project. Some of the process changes will be significant and will impact all divisions and staff. There are a number of training needs that will need to be considered and implemented to receive the full benefits of the system, once a decision is made on the software.

Strong project management is also critical during planning, and becomes increasingly important with project execution. As a result, it will be critical to form a project governance structure that incorporates the following:

- Considers the needs of a variety of stakeholders
- Provides the ability to make decisions in the most efficient and effective manner
- Ensures that project communication is flowing to the right individuals at the right time
- The project team structure is empowered by management to enforce policies

Role	Name	Responsibilities
Project Champion	Chief Mike Kennedy	Promote and support the project.
Business Customer	AC Ellen Taylor	Assistant Chief responsible for project delivery.
Business Subject Matter Expert (SME)	Tayler/Summersgill/Tyler	Seek and provide key information during implementation.
IT Director	Tom Shewchuk	Provide the IT resources required to deliver the project.
Project Delivery Manager	Jason McKinley	Project Manager following IT Project Management Methodology
Applications Delivery Manager	Joshua Baron	Project Support, Database support, Data Analytics
Architecture Manager	Jen Grimes	Provision IT Infrastructure
IT Subject Matter Expert	Jason McKinley	Collaborate with SME's to deliver the solution

5. Proposed Project Schedule:

5.1. Project Delivery Milestone Summary

Phase	Activity	Milestone	Estimated Completion Date*
Feasibility	Business Case	Final Draft	May, 2018
	Approvals	IT & Sponsor Sign-Off	May, 2018
Planning	Project Plan	Bill Of Materials	July, 2018
		Schedule	July, 2018
	Approvals	Sponsor Sign-Off	July, 2018
Implementation	Project Deliverables	Implementation Management	August, 2018 through January, 2019
		Vendor Sign-Off	February, 2019
Closure	Project Closure Report	Sponsor Sign-Off	March, 2019

* Dates are for illustrational purposes only and are used to show the estimated duration of phases, not committed timeframes.

5.2. Project Delivery Schedule Summary

Project Initiation Phase Milestone completed on – May 23rd, 2018
Project Planning Phase completed on –
Project Executing / Controlling Phase completed on –
Project Closing Phase completed on –
Project completed on –