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Part and Chapter:	Part IV - Nova, Information Technology, and Value Management - Nova Project NOV.1	Page No.:	4
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Topic:			
Sub Topic:			

Preamble to IR:

MPI states:

"The NOVA team program review resulted in the creation of a de-risking approach, which included a revised or "flattened" delivery plan that would extend various system release dates by 12 and 20 months." [14-16]

Question:

Please define the term "flattened delivery plan".

Rationale for Question:

To enhance the understanding of the updated Nova delivery strategy.

RESPONSE:

The Flattened Delivery Plan refers to a plan designed to reduce parallel work across NOVA releases and shift delivery increasingly toward a sequential approach for the purpose of relieving organizational capacity constraints.

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Preamble to IR:

MPI has provided Figure NOV-1 outlining the objectives of Project Nova.

Question:

- a) Please indicate if any of the Project Nova objectives have been modified (added, removed, changed) from the first Nova re-baseline business case (Feb 2021).

- b) Please file a table containing the following information:
 - i. Project Objectives of the original Legacy Systems Modernization as noted in the original LSM business case from GRA 2019;

 - ii. Project Objectives of Project Nova as noted in GRA 2020;

 - iii. Project Objective of Project Nova as noted in the re-baseline business case (February 2021);

 - iv. Project Objective of Project Nova as noted in the second re-baseline business case (February 2022).

Rationale for Question:

To enhance the understanding of the updated Nova delivery strategy.

RESPONSE:

- a) MPI did not change any Project NOVA objectives following the first Re-baseline business case. While objectives have been represented in different ways since it was called Legacy Systems Modernization (i.e. graphical, detailed etc.), they remain consistent throughout the life of the business case, with a focus on enhancing the customer experience..

- b) Please see Figure 1 below for a table of Project NOVA Objectives:

Figure 1 Project Nova Objectives



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Preamble to IR:

MPI states:

"MPI leverages Agile within the delivery teams to align team activities and drive team PI planning. Work is organized into four-week long Sprints. PIs are jointly planned and include three Sprints per PI. The flattened delivery scheduled contemplates 20 PIs." [23-26]

Question:

Please provide a table of release number, PI number, start date, end date, current status (not started, in progress, completed), budgeted PI Cost, actual incurred for each PI contemplated.

Rationale for Question:

To enhance the understanding of the updated Nova expense and delivery cost allocations.

RESPONSE:

Please see Figure 1 below.

The figure reflects each Program Increment with a monthly financial view that closely reflects the Program Increment delivery timeframe. While not aligned to a daily view, this view supports the overall accounting framework as pay periods, invoices, accruals, and published reporting all occur on a monthly cycle, quarterly and by fiscal year.

Figure 1 Project Nova PI, Sprint, Release and Planning Dates

Line No	PI / Release	Start	Finish	Status	Est \$ Reporting Timeframe	Est Budget \$	Actual \$
1	Program Increment 1	1-Mar-21	23-May-21	Complete	1-Mar-21 to 31-May-21	\$ 14,151,350	\$ 15,072,350
2	Program Increment 2	24-May-21	15-Aug-21	Complete	1-Jun-21 to 31-July-21	\$ 8,032,437	\$ 7,111,237
3	Program Increment 3	16-Aug-21	7-Nov-21	Complete	1-Aug-21 to 31-Oct-21	\$ 12,785,681	\$ 12,785,681
4	Program Increment 4	8-Nov-21	30-Jan-22	Complete	1-Nov-21 to 31-Jan-22	\$ 17,146,107	\$ 16,495,483
5	Program Increment 5	31-Jan-22	24-Apr-22	Complete	1-Feb-22 to 30-Apr-22	\$ 16,953,133	\$ 13,350,022
6	Program Increment 6	25-Apr-22	17-Jul-22	Complete	1-May-22 to 30-Jun-22	\$ 9,977,781	\$ 11,662,087
7	Program Increment 7	18-Jul-22	10-Oct-22	In Progress	1-Jul-22 to 30-Sep-22	\$ 15,291,565	\$ 4,956,076
8	Program Increment 8	11-Oct-22	1-Jan-23	Not Started	1-Oct-22 to 31-Dec-22	\$ 15,526,307	\$ -
9	Program Increment 9	2-Jan-23	26-Mar-23	Not Started	1-Jan-23 to 31-Mar-23	\$ 13,420,744	\$ -
10	Program Increment 10	27-Mar-23	18-Jun-23	Not Started	1-Apr-23 to 31-May-23	\$ 7,078,873	\$ -
11	Program Increment 11	19-Jun-23	10-Sep-23	Not Started	1-Jun-23 to 31-Aug-23	\$ 10,712,517	\$ -
12	Program Increment 12	11-Sep-23	3-Dec-23	Not Started	1-Sep-23 to 30-Nov-23	\$ 10,582,006	\$ -
13	Program Increment 13	4-Dec-23	25-Feb-24	Not Started	1-Dec-23 to 28-Feb-24	\$ 12,579,718	\$ -
14	Program Increment 14	26-Feb-24	12-May-24	Not Started	1-Mar-24 to 30-Apr-24	\$ 8,474,378	\$ -
15	Program Increment 15	13-May-24	4-Aug-24	Not Started	1-May-24 to 31-Jul-24	\$ 5,836,977	\$ -
16	Program Increment 16	5-Aug-24	27-Oct-24	Not Started	1-Aug-24 to 31-Oct-24	\$ 5,507,299	\$ -
17	Program Increment 17	28-Oct-24	19-Jan-25	Not Started	1-Nov-24 to 31-Dec-24	\$ 3,527,003	\$ -
18	Program Increment 18	20-Jan-25	13-Apr-25	Not Started	1-Jan-25 to 31-Mar-25	\$ 5,840,987	\$ -
19	Program Increment 19	14-Apr-25	6-Jul-25	Not Started	1-Apr-25 to 30-Jun-25	\$ 6,291,468	\$ -
20	Program Increment 20	7-Jul-25	28-Sep-25	Not Started	1-Jul-25 to 30-Sep-25	\$ 5,214,619	\$ -

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Preamble to IR:

Question:

- a) Please file RFI and/or RFP created which led to the selection of McKinsey as Delivery Assurance Advisor Services.
- b) Please file McKinsey final contract agreement.
- c) Please indicate when McKinsey commenced work under the contracted agreement.
- d) Please provide copies of all presentations or reports prepared by McKinsey related to Project Nova.

Rationale for Question:

To enhance the understanding of the updated Nova delivery strategy.

RESPONSE:

- a) MPI did not issue an RFI or RFP for the Delivery Assurance Advisor Services engagement with McKinsey. As MPI urgently and critically needed to meet

its timeline and budget, it immediately required enhanced and expanded project leadership and coordination capabilities. MPI approached organizations with similar experience and expertise as McKinsey, but decided to select McKinsey. MPI followed procurement law and MPI Directives with the appropriate approvals to directly source a contract with McKinsey. The MPI Board of Directors approved a Waive of Tender based on the urgency and criticality to execute on the current and upcoming phases of NOVA.

- b) Please refer to the response of MPI to Information Request CAC (MPI) 1-34, for the final contract agreement with McKinsey, previously filed pursuant to the approved confidential process.
- c) The McKinsey agreement is for a six-month term, effective March 7, 2022.
- d) Please refer to the following documents previously filed pursuant to the approved confidential process:
- NOV Appendix 12 Attachment A Project Nova Program Review for PUB 2 2 B 1 Confidential
 - NOV Appendix 13 2.2.B.1 Attach A projects Nova Program Review for PUB 2 2 C 1 Confidential

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Preamble to IR:

MPI has provided a table of the dependent project relationships to Nova.

Question:

- a) Please indicate what an "X" means in the provided table under the column "One or more aspects of Project Nova cannot be completed until project finishes".
- b) Please confirm the interpretation of the information provided in column "Project cannot be completed until Project Nova is completed" whereby zero (0) capital projects have been identified whereby Project Nova is a dependency for completion.
- c) Please file a table containing similar to GRA Reported Projects (VM-1, Value Management, p. 5) for each project listed.
- d) Within the table noted in (3), please file budgeted, actual, and variance for each project.

Rationale for Question:

To enhance the understanding impact of Project Nova to other capital projects.

RESPONSE:

a) The "X" represents corporate initiatives that Project Nova is dependent upon. In Figure Nov-10, Project Nova flagged 3 projects. Project Nova will use technology and services from each of these initiatives.

For the IT Transformation – Data Warehouse Technologies initiative, Project Nova will be utilizing the reporting technologies being established.

For the Enterprise Monitoring initiative, Project Nova will use an enterprise monitoring tool to assist with supporting the various cloud technologies being implemented.

For the Cryptographic Key Management initiative, Project Nova will manage security secrets in the centralized key management solution.

b) The interpretation is correct. No capital projects have been identified at this time.

c) and d) Please see Figure 1 below.

Figure 1 Table of Nova Dependent Projects – Budgeted, Actuals, and Variance

Line No	Prj#	Project Name	2019/20 (000's)	2020/21 (000's)	2021/22 (000's)	2022/23 (000's)	Unallocated Budget (000's)	LTD Budget (000's)	Actual (000's)	Variance (Actual- Budget)
1	3054	eTransfer Capability	0	0	493	0	0	493	120	(372,408)
2	3053	eSignature	0	0	576	0	0	576	319	(256,649)
3	3052	eCash payment capability and direct deposit	0	0	510	0	0	510	46	(463,998)
4	3066	Decommission Enhanced DL and ID Cards	0	0	264	0	0	264	62	(202,184)
5	3070	IT Transformation - Data Warehouse Technolog	0	0	1,740	0	0	1,740	848	(891,716)
6	3064	Enterprise Monitoring	0	0	2,000	0	0	2,000	352	(1,648,010)
7	2929	ISM - IAM Solution & Deployment	0	382	642	0	696	1,720	1,248	(472,735)
8	3035	Cryptographic Key Management (2866)	0	0	446	0	0	446	181	(264,370)

LTD as of 31-Mar-2022

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Preamble to IR:

Question:

- a) Please provide a table of all MPI resources (incremental and non-incremental) currently working on Project Nova and annual compensation.
- b) Please provide a table of critical resources (name, position within MPI, position for Project Nova) who, if no longer employed at MPI throughout the full lifecycle of Nova, would affect the projected timeline and/or budget for Nova delivery.
- c) Please indicate for each person noted above whether the individual identified if no longer employed at MPI throughout the full lifecycle of Project Nova would affect completion time, actual budget expended, or both time and actual expense.

Rationale for Question:

To enhance the understanding of the risk profile related to staffing for Project Nova.

RESPONSE:

- a) Please see Figure 1 below for all resources assigned to NOVA as of July 1, 2022:

Figure 1 Nova Assigned Resources

Line No.	MPI Role	Total FTE's Per Role	
		Incremental FTE's	Non-Incremental FTE's
1	Accountant		1
2	Accounts Receivable Representative		0.05
3	Analyst	3	9.9
4	Application Services Lead		3
5	Assistant Manager, Financial Operations		0.4
6	Broker Services Administrator		0.35
7	Business Analyst	3	2.5
8	Business Architect		3.5
9	Business Process Architect		3
10	Change Analyst		1
11	Clerk 2 - Nova Program Management Office	1	
12	Corporate Controller		0.2
13	Customer Care Lead		2
14	Customer Service Controller		1
15	Data Architect		0.9
16	Database Administrator		0.1
17	Director, Change and Knowledge Management		0.8
18	Director, Customer Experience		0.5
19	Director, Nova Program Delivery	1	
20	Director, Nova Technical Solutions	1	
21	Director, Product and Pricing		0.5
22	Driver Records Coordinator		0.25
23	Information Security Architect		0.5
24	Information Security Officer		0.15
25	Instructional Designer		3
26	IRP Prorate Officer		1
27	IT Risk and Compliance Management Analyst		0.1
28	Legal Counsel 3		0.2
29	Manager, Cybersecurity & IT GRC		0.15
30	Manager, Data Science		0.03
31	Manager, Design and Digital Media		0.1
32	Manager, IT Support & Operations		0.2
33	Manager, KMS Projects		1
34	Manager, Organizational Change Management		1
35	Manager, KMS		1
36	Model Office Coordinator		1
37	Network Analyst		0.05
38	Organizational Change Management Consultant		2
39	Product Manager	4	

Nova Assigned Resources (cont'd)

Line No.	MPI Role	Total FTE's Per Role	
		Incremental FTE's	Non-Incremental FTE's
39	Product Manager	4	
40	Product Owner	6	
41	Professional Intern		1
42	Program Administrative Assistant		0.8
43	Program Administrator	1	
44	Program Manager, Project Nova	1	
45	Programmer	4	7.05
46	Project Coordinator	1	
47	Project Manager	2	0.9
48	Scrum Master	1	0.33
49	Senior Communications Specialist	1	
50	Senior Data Architect		0.05
51	Senior Network Analyst		0.25
52	Senior Project Manager	1	
53	Senior UI/UX Designer		1
54	Senior UX Developer		2
55	Service Centre Representative		0.7
56	SME - Business Analyst	2	
57	SME - Communications Advisor	1	
58	SME - HR Business Partner	1	
59	SME - Instructional Designer	1	
60	SME - Resource Coordinator	1	
61	SME - Sr Underwriter	1	
62	SME - Supervisor, Instructional Design	1	
63	SME - Supervisor, Technical Communications	1	
64	SME - Systems User Analyst	4	1
65	SME - Value Management Coordinator		0.25
66	Solutions Architect		1.5
67	Sr Accounting Clerk		0.75
68	Sr Database Administrator		0.2
69	Sr Driver Records Processing Clerk		0.25
70	Sr Underwriter	1	
71	Supervisor, Records and Information Management		0.03
72	Supervisor, Customer Service Centre		1
73	Supervisor, Identity Management		0.25
74	Supervisor, Instructional Design	1	
75	Supervisor, Medical Assessment		0.25
76	Supervisor, Technical Communications	1	
77	Supervisor, Underwriting		1
78	Supervisor, Vehicle Safety		0.25
79	Supervisor, Vehicle Safety Programs		0.25

Nova Assigned Resources (cont'd)

Line No.	MPI Role	Total FTE's Per Role	
		Incremental FTE's	Non-Incremental FTE's
80	System Architect		5.5
81	System User Analyst		5
82	Technical Communications Specialist	1	
83	Testing Analyst	7	1
84	Testing Analyst - SME	1	
85	Underwriter		1
86	Value Management Coordinator		0.1
87	Vehicle Safety Support Clerk		0.25
88	VP & Chief Transformation Officer		0.8
89	TOTAL	56	77.14

The average annual compensation for the resources currently assigned to NOVA is \$94,514 (note: this calculation uses the actual costs incurred for the incremental resources assigned to NOVA from January 2022 to June 2022).

b) Please see *Figure 2* below for a table of critical resources:

Figure 2 Critical Positions with Direct and Indirect Impacts

Line No.	Critical Positions with Direct Impacts
1	Director Nova Program Delivery
2	Manager Nova Program Delivery
3	Director Nova Technical Solutions
4	Director Change and Knowledge Management
5	Corporate Controller
6	Director Product Management
7	Business Architects
8	Product Owners
9	Solutions Architects
10	Systems Architects
11	Senior Project Managers
12	Business SMEs / Application SMEs
13	Critical Positions with Indirect Impacts
14	Director Software Development and Operations
15	Director Data Management & Analytics
16	Director Customer Experience
17	Manager Product Planning and Delivery
18	Manager Application Architecture, Development, & Integration
19	Manager COE Integrations
20	Cyber & Information Security Officer
21	Product Managers

- c) For each of the critical positions identified above, the loss of an individual resource can impact both schedule and costs. To mitigate against this, MPI currently employs the use of:
- i. Succession planning using MPI resources with the knowledge and skills to replace the resource. This has the least potential cost impact but typically the most schedule impacts.
 - ii. System Integrator services, which MPI can leverage further if no MPI resource is available or in place. This typically has the potential for more cost impacts but transfers risk to the System Integrator for deliverables.
 - iii. Leverage consulting services, which typically has more cost impacts, and the risk is not transferred to vendor.