Real Property Business and Systems Transformation (RPBST) Project

Increasing Productivity Through Integrating Service Delivery Tools

Presented to:
NATIONAL EXECUTIVE FORUM
ON PUBLIC PROPERTY

Presented by:
Ralph Collins
Director-General
Special Initiatives Sector
Real Property Branch
EDRM 1359294
May 10/11, 2011
RPBST Project - Presentation Overview

- Project drivers
- Scope, objectives and schedule
- Detailed Definition Phase
  - Refined scope, timeline and activities
- Developing the Solution
  - Business process alignment and the “to-be” state
  - Technical solution capabilities
- So….What’s in it for federal real property custodians?
- Q & A
Drivers

**Pressures**
Projected increase in business volume combined with anticipated reduced employee levels highlights need to increase service capacity.

**Challenges**
- **Accountability**: Expectations of clients, citizens and government
- **Accommodation**: Continuing pressures for savings and standardization
- **Services**: TB Service Policy – performance based agreements; need for greater efficiencies in management and delivery of services

*2004/5 FTEs: 5016 (Main Estimates 04/05)*
*2007/8 FTEs: 3711 (Bilan Social June 08)*

Business Volume

Employee Levels*

Up over 25% due to business growth

Down 30% due to attrition
What is the RPBST Project?

The Real Property Business and Systems Transformation Project is fundamentally, a business modernization project that includes:

• Selection and implementation of a combined business-process and systems solution
• A Change Management and Communications Strategy and Plan to ensure key and influential stakeholders are engaged, nationally, in the right way at the right time
• End-user training and post “Go-Live” support
• Development of interfaces between the new solution and the remaining legacy applications and the conversion of legacy data

is the name of the solution
Baseline RPBST Project Schedule

Initiation Phase

Definition Phase
- Technology and Integrator Selected
- Substantive solution design
- EPA TB Submission
- Initial configured solution
- Organizational readiness

Implementation Phase

Project Completion (Target) - Mar 2014
EPA TB Submission - Mar 2012
rPPA TB Submission - Jun 2010
Contractor Start - Mar 2011
Project Start (PPA) - Sep 2007

Today

- Jan 2007
- Jan 2008
- Jan 2009
- Jan 2010
- Jan 2011
- Jan 2012
- Jan 2013
- Jan 2014
Balance of Definition Phase

- Mar 2011: Contractor Start
- Aug 2011: Roll-out Approach Established, Design & Implementation Plans substantively complete
- Nov 2011: Start EPA submission reviews
- Mar 2012: EPA TB Submission
- Mar 2012: Definition Phase Deliverables Completed

- Feb 2011: TB Approval to award contract
- May 2011: Start Process Design
- Aug 2011: Training Approach Established
- Jul 2011: Substantive Content to support EPA
- Oct 2011: Start EPA
- Jan 2012: EPA TB Submission

- Fit Gap
- Treasury Board Prep
- Deliverable Review
Technology Transition

Current Environment

Future Environment
## Business Need # 1:
Support RPB Stewardship and Service Delivery Function

<table>
<thead>
<tr>
<th>Business Need</th>
<th>NOVUS Needs to Support Stewardship</th>
</tr>
</thead>
<tbody>
<tr>
<td>PWGSC’s Real Property Branch is the government’s real property centre of expertise. We manage 1,843 locations across Canada where 265,000 public servants deliver programs &amp; services from 110 departments and agencies.</td>
<td>- Accountability for health &amp; safety remains with RPB – regardless of who maintains a facility.</td>
</tr>
<tr>
<td></td>
<td>- Accountability for asset integrity, regardless of who is managing the asset.</td>
</tr>
<tr>
<td></td>
<td>- Value for money must be demonstrated in order to extend 3rd party relationships further</td>
</tr>
<tr>
<td></td>
<td>- Care for the environment, use of energy needs to be demonstrated by RPB in its operations</td>
</tr>
</tbody>
</table>

An integrated NOVUS solution needs to obtain information from a variety of sources, service providers, and support detailed and summary level reports about real property operations, transactions, and results.
## Business Need # 2: Support Enterprise Decision Making

<table>
<thead>
<tr>
<th>Business Need</th>
<th>NOVUS Needs To…</th>
</tr>
</thead>
<tbody>
<tr>
<td>To support RPB strategic direction and migrate to service management, then…</td>
<td>Obtain information from third party service providers, from a variety of systems and present this information as part of an integrated real property program</td>
</tr>
<tr>
<td></td>
<td>Reduce cost to switch, add, remove third party service providers by providing a stable, interoperable IM/IT infrastructure, application, and data exchange capability</td>
</tr>
<tr>
<td></td>
<td>Be able to extract information that will guide business</td>
</tr>
</tbody>
</table>

A NOVUS solution must enable work with and leverage of the private sector by improving information interoperability
# Business Need # 3: Contribute to Resource Efficiency

<table>
<thead>
<tr>
<th>Business Need</th>
<th>NOVUS Needs to …</th>
</tr>
</thead>
<tbody>
<tr>
<td>Real Property Branch must address increasing workload with reduced funding resources.</td>
<td>Replace the current IM/IT infrastructure system that supports the business as it is too expensive.</td>
</tr>
<tr>
<td></td>
<td>Enable workload efficiencies through application of industry standard processes.</td>
</tr>
</tbody>
</table>

A NOVUS solution must provide real efficiencies to address drivers of smaller population and increased business volume
## RPBST Definition Phase Deliverables

<table>
<thead>
<tr>
<th>Deliverable Description</th>
<th>Details</th>
</tr>
</thead>
</table>
| **1. EPA Submission** (including Annexes and supporting documents)                      | Includes key sub-deliverables of:  
• Strategies  
• Plans  
• Value proposition, and  
• Independent validations |
| **2. Technology and Integrator Selected**                                               | Deliverable is contract award for integration and enabling technology. Key sub-deliverables include:  
• Completing an RFP,  
• RFP evaluation, and  
• TB submission for contract award |
| **3. Solution Provider and COTS Assessment**                                           | Deliverable is an assessment of how the selected Solution Provider and COTS product meet needs of project. |
| **4. Initial Configured Solution**                                                     | Deliverable is an initial configured solution based on the COTS application to 50% of RPB Business processes. |
| **5. Organizational Readiness**                                                        | Deliverable is achieving an organization readiness rating of 80% at the RPB senior mgmt level (DG+) |
What’s in it for federal real property custodians?

• New tools and easier access to data =  
  – Better (and faster) learning  
  – Greater opportunity for innovation

• Full integration of systems =  
  – Elimination of duplication of effort (Single data entry)  
  – Better reporting (dashboards) & better decisions

• Elimination of reconciliation activities =  
  – Shift to higher value activities  
  – Increased job satisfaction

• Enhanced service quality =  
  – Improved customer satisfaction  
  – Increased job satisfaction

• Streamlined processes / increased automation =  
  – Faster cycle times  
  – Reduced workload !!!
Opportunity Areas

Process Alignment
- Alignment with standards
- Streamlined and consistent processes
- Time, Cost, Quality
- Focus on outcomes and value
- Focus on end to end cross functional activities

Service Delivery
- Improve client and departmental outcomes
- Measure / understand / improve
- Single, consistent face to the client

Single Version of the Truth
- Single, integrated System of Record for Real Property
- Consistent measurement and performance management
- Reporting aligned with outcomes
- Enable evidence-based decision making
- Enter information once – available to all

COTS Enablement
- Workflow enablement
- Integrated portfolio structures
- Simplification of solution environment
- Continual solution improvement
Integrated Solutions Remove Silos

- Need flexible, collaborative, and real-time project management
- Provide Integrated Analytical layer for quick and more accurate capital expenditure and other real estate decision making
- Want complete real time and historical data source
- Automate Lease Administration, make proactive collaboration with Brokers and Property Managers accessible
- Improve service levels and cost controls
Questions and Answers

GC Community Can Learn More At:
www.gcforums.gc.ca/pwgsc/novus

Contact Information:  
Ralph.Collins@pwgsc-tpsgc.gc.ca  
Director-General, Special Initiatives Sector,  
613-947-9335