



Investment Planning Pilot Project - The RCMP Experience –

**Presentation to RPIC Regional Workshop, Halifax
June 8th, 2009**

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Assets Management and Programs**



- To share the RCMP's experience with respect to TBS' Investment Planning pilot project.

Purpose

Agenda

Context

Pilot Tasks

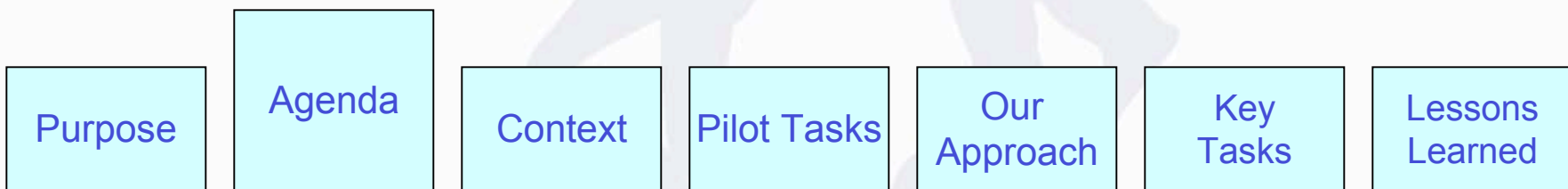
Our
Approach

Key
Tasks

Lessons
Learned

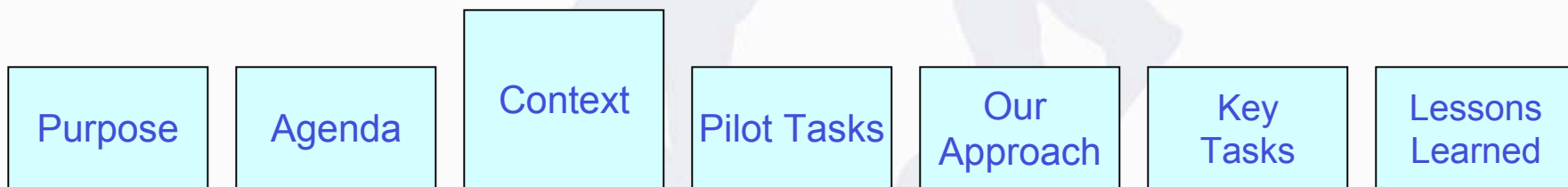


- Context
- Pilot tasks
- Our approach
- Key tasks
- Lessons learned





- 27,500 Employees (18,000 RMs, 9,500 Civilians)
- Budget of \$4.2B; Revenues of \$1.6B
- Responsible for federal policing and under contract, to act as provincial police for all provinces except Ontario and Quebec
- Policing of 200 municipalities under contract





- 2,615 Buildings
- 3,659 IM/IT Assets
- 12,376 Vehicles (cars, trucks, snowmobiles and ATVs)
- 406 Vessels
- 38 Aircraft

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- Work with TBS on development and assessment of tools, guidelines, and investment plan content
- Operationalize policy from Department point of view
- Apply OPMCA and PCRA tools
- Support Phase 2 Departments

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- Treated initiative as project
 - Assigned full-team project leader and staff
 - Clear project charter, signed by senior sponsors
 - Project plan
- Extensive consultations with TBS, regions, policy centers and other pilot Departments
- Senior management engagement

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- Policy
 - Review latest TB policies and standards
 - Compare to current Departmental documentation
 - Make changes as appropriate based on gap analysis
- Governance
 - Identify current governance regime(s)
 - Compare to expected OPMCA
 - ID and implement improvements to governance

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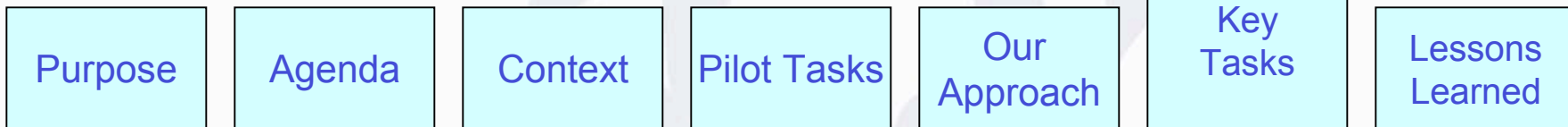
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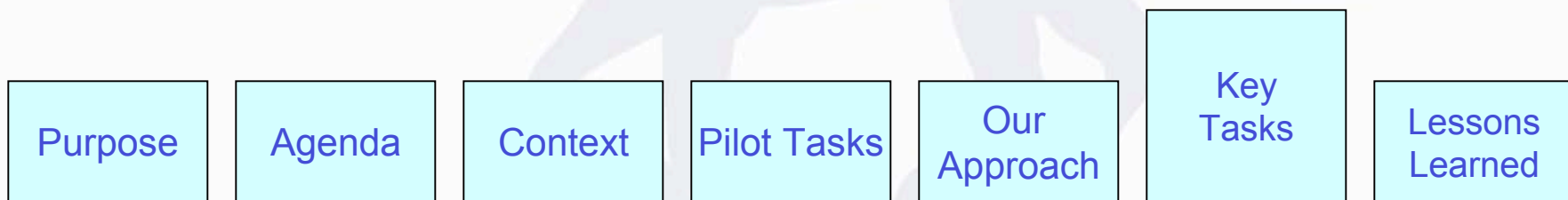


- Development of the Investment Plan
 - Establish plan structure (best fit)
 - Review key information sources
 - Identify lead and stakeholders
 - Adapt text to asset / investment type
 - Master copy



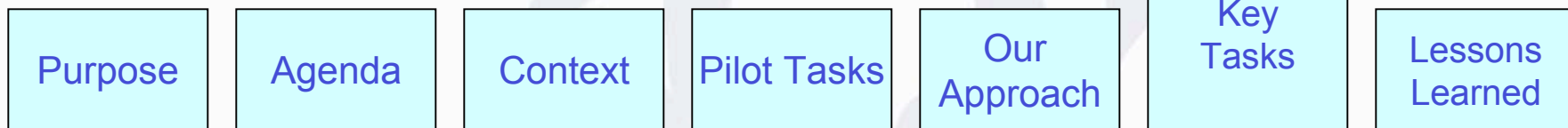


- OPMCA
 - ID OPMCA leader
 - ID and train data entry resource
 - First cut of OPMCA at the earliest convenience
 - Gap assessment
 - Review and record scoring rationale
 - Consult and defend score with TBS
 - Final OPMCA, seek internal approval





- PCRAs
 - Approach for completion – regional to national
 - Consistency – written interpretation guide
 - PCRAs for affected projects in Plan
 - Record rationale
- Communication
 - Develop communication plan
 - Adopt approach to brief senior management
 - Standard presentation (multi-use)





1. Think Department-wide
 - Not LTCP
 - O&M and Capital
 - Assets and Acquired Services
2. Ensure that policy requirements are clearly understood
 - Acquired services
3. Ensure that you have a Governance structure which can be clearly articulated for the entire Department

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4. Manage stakeholder expectations associated with IP benefits
5. Reference existing documents as much as possible
6. Requirement for enhanced level of project management professionalism – training and funding
7. Engage regions early on PCRAs

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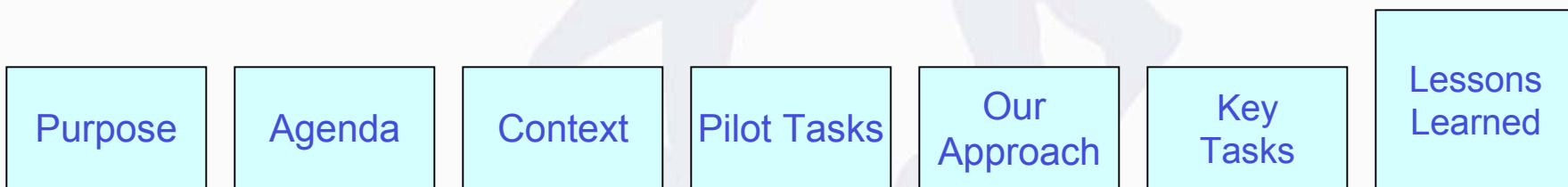
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8. Continually liaise with your TBS Analyst to ensure that feedback on shared drafts and on emerging issues is timely. Timely feedback from TBS is critical to your schedule
9. Do not underestimate time required for stakeholder review and approval
10. Implementation once IP is approved





- This is an excellent opportunity to enhance the efficiency and effectiveness of the Investment planning, governance and project delivery regimes of Departments
- We are strong supporters of the change

RCMP



ROYAL CANADIAN MOUNTED POLICE

Questions / comments?

