CAPITAL PLANNING AND MANAGEMENT SYSTEM

CFB ESQUIMALT

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RA Portfolio Statistics:

- 23 Sites
- 863 Buildings
- >1,500 “Works”
- More than half the buildings > 50 years old
- CRV $1.6B (Undervalued)
- Diverse portfolio
  - Offices & schools
  - Warehouses
  - Industrial (Ship Repair)
  - Jetties
  - Ship refuelling
  - Ammunition handling

Mission: CFB Esquimalt contributes to operational capability and provides services, support and people to Maritime and Canadian Forces operations
URBAN ENVIRONMENT

ISSUES/CONCERNS

AGE OF INFRASTRUCTURE

1891

INFRASTRUecn PORTFOLIO
CONDITION SYNOPSIS

DEFICIENCY CATEGORY DISTRIBUTION

Requirements costs in $K

INVESTMENT DURATION

SEA LEVEL RISE
SEISMIC & TSUNAMI
CHALLENGES

- Accounting driven, not Performance Driven
- No clear understanding of Portfolio Condition:
  - Could not be quantified
  - No metrics or hard data
- Unfocused IM&R Efforts:
  - Loudest Barking Dog syndrome
  - Short sighted
  - Maintenance Efforts not tied to Mission (i.e. Not Prioritised)
- Process neither responsive nor defensible
- Acknowledge the old systems just are not working well
JOURNEY

- Set a Programme in motion (i.e. “The Plan”)
- Collect basic Condition Data
  - Added OFC
  - Added Green Assessments
- Utilise leading database software and Decision Support tools.
- What to do with all the damning Condition Data?
  - Make hard decisions (at least we had data to back our decisions)
  - Establish a Prioritisation methodology
  - Use the Prioritised list of deficiencies to create an IM&R plan
- Transform from unfocussed old system to new Prioritised system
Data-Driven Mission-Centric Prioritization Model

- **Compare attributes** of all Requirements relative to Mission
- **Remove Bias** for any particular requirement or project
- **Simplified** and **codified decisions** using mathematically-based process
- **Defensible and transparent** decision process
- **Scalable model** can be used to evaluate all identified needs across portfolio

**Analytical Hierarchy Process**

- **SYSTEMATIC & ANALYTICAL METHOD OF COMPARING OBJECTIVES & ALTERNATIVES***
- **EVALUATES EACH FACTOR & CRITERION RELATIVE TO EACH OTHER (PAIR-WISE)**
- **FACTORS & CRITERIA DEFINED ATTRIBUTES INVOLATE REGARDLESS OF RATING SCHEMAS**

*Can compare **Qualitative** and **Quantitative** data sets
Enabling the **MISSION** is the primary factor in creating an IM&R programme

**Full spectrum** of infrastructure with a **Very Long** time horizon

Being **Good Stewards** of the trust that Canadians put in DND to generate and deploy combat capable forces

Allocating **Scarce Resources**:

- Prioritising Infrastructure Maintenance and Repair as Mission Enabler
- Safety, compliance and security must be addressed as well

**Data-driven** prioritisation process
Capital Budgeting Process

- Provides the framework to structure short- and long-term strategic planning processes
- Creates an Infrastructure Maintenance & Repair Budget that is:
  - Data-driven
  - Mission Oriented
  - Objective
  - Flexible
  - Defensible