

REGIONAL MUNICIPALITY OF OTTAWA-CARLETON
MUNICIPALITÉ RÉGIONALE D'OTTAWA-CARLETON

REPORT
RAPPORT

Our File/N/Réf.
Your File/V/Réf.

DATE 16 February 1998

TO/DEST. Coordinator
Corporate Services and Economic Development Committee

FROM/EXP. Social Services Commissioner

SUBJECT/OBJET **CONTRACT TO PRICE WATERHOUSE FOR OBJECTSTAR PROGRAMMERS TO SUPPORT THE IMPLEMENTATION OF THE SOCIAL SERVICES DECISION SUPPORT COMPUTER SYSTEM**

DEPARTMENTAL RECOMMENDATION

That the Corporate Services and Economic Development Committee approve a contract to Price-Waterhouse for Objectstar Programmers to Support the Implementation of the Social Services Decision Support Computer System for up to \$ 200,000 plus GST for a total of \$ 214,000.

BACKGROUND

The Social Services' Improving Client Services (ICS) Initiative, funded by an \$8 million capital project, was established to implement the Departments' Information Processing Strategy. The mandate of ICS was to study, redesign, plan, develop and implement new business solutions to achieve operational efficiencies and improve client services.

ICS implemented systematic and comprehensive business processing re-engineering, change management and enabling technology methodologies to achieve its mandate. The client intake, eligibility and entitlement process was re-designed from a manual system to an electronic format, and the new business solution (including Phase I of the Decision Support Computer System) was implemented by the end of 1996. The next major client delivery process, Manage Cases was studied and re-designed and Phase II of the Decision Support System (DSS) was developed to support the new business focus of managing towards outcomes. Price-Waterhouse through the RMOC request for proposal/procurement process was the successful vendor and developed Phase I and Phase II of the DSS using Objectstar as the system development software. The DSS is to be used by over 550 staff in 9 SSD sites as their Primary Case Management Tool providing one electronic client file, a physical file management system and comprehensive electronic client case functions.

CURRENT SITUATION

Social Services will be ready to implement Phase II of the DSS starting in May. Currently the ICS Initiative is developing the end-user training strategy and training material using internal departmental trainers. These internal trainers have tested the DSS Phase II functionality as part of the knowledge transfer process.

Ten training modules are being defined to address the needs of end-user groups using a variety of DSS functionality to manage their client's case (this also includes administrative and front-line staff work-groups). This will necessitate a five month implementation schedule as each separate end-user group will receive the DSS Training Module (training classes vary from 2 to 8 days) and then return to their office to use the new computer system. The Department's training strategy will center around just-in-time training and providing staff with support when they return from the formal DSS training class.

In order to provide technical support to the training environment and end-user sites to address any DSS Phase II functionality problems during implementation of the DSS it is projected that SSD requires three (3) programmers for up to 270 person days at a cost of \$ 200,000 plus GST. The support time was calculated to provide support to user sites on a descending scale over a five month implementation period. The Departments' information strategy outlined an implementation approach that would maximize the ability to deliver service while staff are learning a new business tool.

SSD has completed extensive testing of the DSS Phase II but due to volume of users (over 550 end-users), extensive client data conversion and the integration of case management functions it is expected that unforeseen application problems will occur during implementation that require application fixes and re-testing. The activities required to support the implementation will include; the conversion of existing data presently located in four other systems to populate the DSS database and the testing and validation of the data; developing and testing client and program management reports to meet legislative reporting requirements; the set-up and testing of all user profiles and user security; and the resolution of all program bugs experienced by the end-users during the implementation.

It is recommended that the existing Price-Waterhouse Objectstar programmers perform the required DSS support functions. There will be no learning curve as the programmers built the existing Phase I and Phase II DSS computer system and are familiar with the application and implementation needs of SSD. In addition, due to the volume of year 2000 projects in the computer industry it is extremely difficult to obtain development resources with the knowledge of this application development language.

The DSS Computer Application is year 2000 compliant.

CONSULTATION

The consultation process is not applicable but consultation with clients and agencies was a major component during the development of the re-designed business solutions.

EXPENDITURE JUSTIFICATION

SSD's Decision Support System is a key component of the Departmental strategy to address the re-designed client service delivery model. The DSS will be the primary electronic toolset to provide over 550 staff with automated case management functions. The system will also form the basis for electronically managing client information and measuring performance. Without the ability to ensure the DSS meets the information processing needs of the Department and the users it will be difficult to achieve the service delivery objectives.

FINANCIAL STATEMENT

	\$
Financial Budget To Date	8,325,000
Total Paid and Committed	<u>(7,639,313)</u>
Balance Available	685,687
THIS REQUEST	<u>(214,000)</u>
Balance Remaining	<u>471,687</u>

Funds are available in account number 912-54430-3603.

*Approved by
Dick Stewart*

SK/jm

FINANCE DEPARTMENT COMMENT

Funds are available as indicated.

*Approved by C. Colaiacovo
on behalf of the Finance Commissioner*