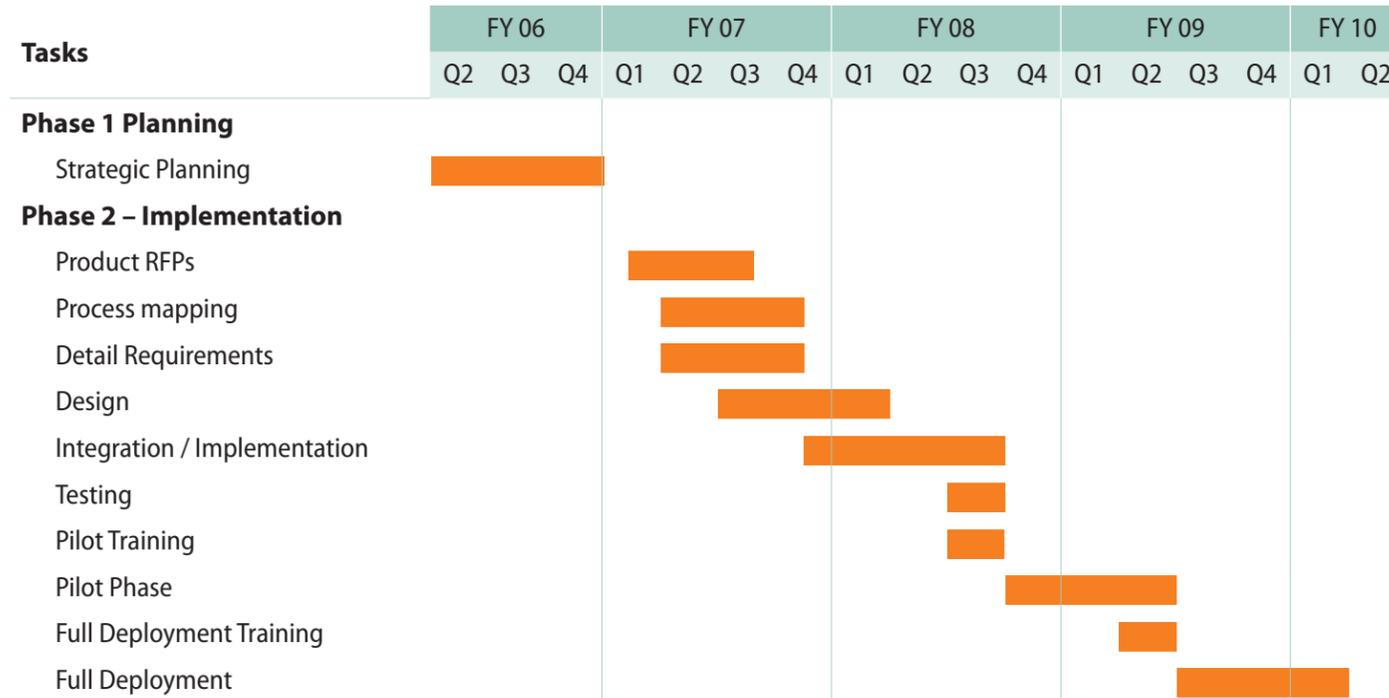


PMRS Development Schedule



Executive Summary

ON MAY 9, 2005, THE GOVERNOR SIGNED INTO LAW the "2005 Transportation Partnership Funding Package." This major capital construction program provided a \$7.1 billion increase in spending for highways, ferries and other multi-modal transportation projects over the next 15 years. When added to existing funding, the total program profile creates a "Mt. Rainier" peak in biennium spending. Spending is expected to rapidly increase from \$1.5 billion in the 2003-2005 biennium to \$3.3 billion by the 2009-2011 biennium. Total spending over the 15-year program exceeds \$15 billion.

Legislation required a strategic plan for program and project delivery to manage Washington's unprecedented capital construction program. WSDOT retained the Statewide Program Management Group (SPMG), a consortium of leading transportation firms, to assist in the plan preparation and implementation. Specific SPMG tasks include:

- Phase 1: Develop a Strategic Delivery Plan to deliver the Capital Construction Program (Completed in June 2006)

- Phase 2: Assist WSDOT in implementing the plan (Began in July 2006)

The Strategic Delivery Plan recommended improvements to WSDOT's program delivery processes in order to meet the department's legislative and public commitments for on-time, on-budget project delivery. WSDOT, with the assistance of the SPMG, is now moving forward with implementing various recommendations under the governance of the SPMG Executive Oversight Committee. Key SPMG activities currently underway include:

- Deployment of SPMG Staff for:
 - Supporting regions in managing project scopes, schedules and budgets
 - Transferring knowledge of best management practices (BMP's)
- Implementing a Project Management Academy for training WSDOT program delivery staff
- Developing a state-of-the-art computer system – Project Management and Reporting System (PMRS) to manage and report on program progress

Deployment of SPMG Staff

The SPMG has assigned staff in the regions to assist with day-to-day program delivery including the management of scope, schedules and budgets. SPMG staff are designated as Tier 2 and Tier 3 support. Tier 2 support staff are assigned to the regional offices and Tier 3 support are assigned to area or project offices. Both Tier 2 and Tier 3 staff are specifically tasked with assisting WSDOT in implementing industry best management practices (BMP's) and the transfer of knowledge to agency staff in the following areas:

- Project management plans
- Scope management
- Schedule management
- Earned value management
- Change management
- Document control

- Work breakdown structure
- Risk management
- Cost estimating
- Cost management
- Quarterly project review
- Safety and health program
- Contract administration

Typical activities underway include:

- Preparing and refining project management plans
- Implementing new tools as they come on line
 - Earned value management
 - Change management
 - Document control
 - Cost estimating/risk management
- Assisting with implementation of the project management and reporting system

Deployment of SPMG Staff (continued from page 1)

- Contract Administration
- Detailed Analysis of Project Delivery Challenges

Tier 2 staff are assigned or planned for assignment in the Northwest, Olympic, Southwest and South Central regions as well as the Urban Corridors, Washington State Ferries and Freight Systems Division. Tier 3 staff are assigned or planned for assignment in the Southwest Region and Urban Corridors Office. In the North Central and Eastern regions, WSDOT staff has been assigned to perform equivalent Tier 2 duties and is working cooperatively with SPMG coordination and reporting efforts.

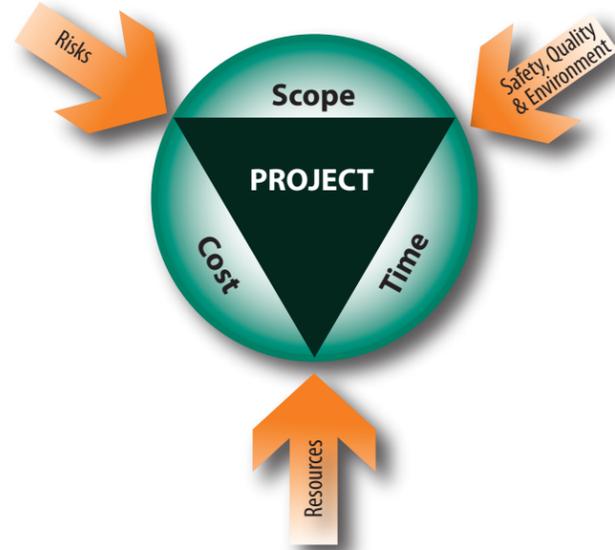
Project Management Academy

In January, the SPMG commenced development of the WSDOT Project Management Academy (PMA) to assist in the delivery of the capital construction program. The adopted mission statement for the PMA is as follows:

Strengthen the project management skills of the WSDOT's management, engineering, technical, construction and support personnel in delivering the state's construction programs on schedule, within budget and within scope. Enhance the continued professional growth of these WSDOT staff through development and implementation of a statewide venue of structured classes, case studies, shared experiences, informal discussions and open forums focusing on requisite project management competencies, techniques and tools.

In order to accomplish this mission the SPMG plans to:

- Conduct two "pilot" Project Management Academy intensive short course programs in April 2007 with about 40 WSDOT project delivery staff attendees in each.
- Incorporate identified enhancements/suggested improvements into an additional Project Management Academy session to be held in the Fall of 2007 for an additional 40 WSDOT project delivery staff.
- Enhance the on going WSDOT project management



training program to provide WSDOT staff with the opportunity to increase their project management capabilities and competencies, and to maximize use of project management best practices.

- Incorporate both existing and developing WSDOT project management techniques and tools in the training program.

The April PMA sessions will focus on:

- Program management impact on projects
- Matrix management (working with specialty groups)
- Achieving project results through people
- Earned value management
- Risk assessment and management
- Managing scope, schedule, budget and quality
- Managing change
- Using project management tools to deliver successful projects

SPMG will develop a self sustaining program that can be refined and advanced by WSDOT staff.

Project Management & Reporting System (PMRS)

The Project Management and Reporting System (PMRS) is a collection of integrated tools for capital construction project managers to use to perform all the necessary tasks associated with good project management. PMRS is an integration of commercial off-the-shelf (COTS) software packages, existing WSDOT systems and enhanced approaches to data management to provide web-based access for multi-level reporting and improved business workflows and reporting.

Key components of PMRS include:

- Project management tools – a variety of software packages covering the following functions:
 - Scheduling
 - Cost control and earned value
 - Cost estimating
- Enterprise content management (ECM):
 - Document control
- Existing Legacy Systems (examples):
 - TRAINS (accounting)
 - CPMS (capital program management)
 - CAPS (contract administration)
 - CCIS (construction contract management)
 - EBASE (construction cost estimating)
- Operational data store
- Web portal for reporting

PMRS Expected Benefits:

- Project Delivery – improved business processes
 - Project managers assume ownership for project delivery and reporting
 - More effective and efficient comparisons of current/baseline schedules and costs
 - Implements earned value and cost at completion
 - Improved change control processes
 - Reporting becomes a by-product of system use (not the primary purpose of the system)
- Accountability - increased accuracy and efficiency
 - Brings management activities "on-line" – able to easily view summarized program information
 - Web portal provides "one-stop" information retrieval for project managers
 - Integrated systems feed each other (less redundant data entry)

PMRS Key Features

- Modern Project Management Tools
- Built on Best Management Practices
- Provides Accurate and Efficient Reporting

