

IMTS Capital Projects Business Model Recommendations – Status Report

Briefing for IWUB Meeting

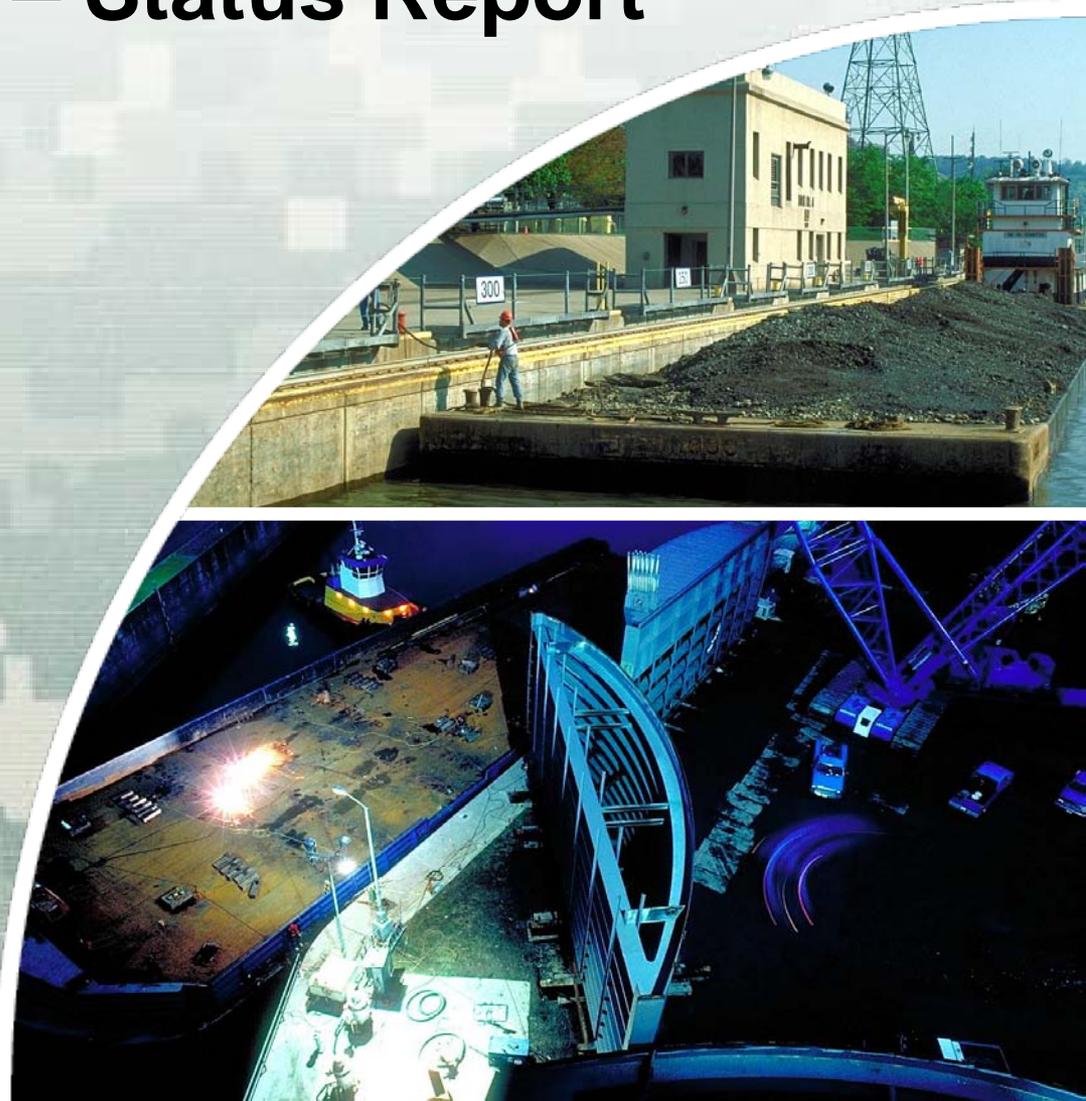
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Recommendations

- CPBM contains 20 recommendations
- 3 Groups
 - ▶ Already implemented process improvements
 - ▶ Immediately implementable
 - ▶ Process Improvement recommendations that require additional study or authority
- 3 Implementation Teams
 - ▶ Strategic Communications, Mark Pointon
 - ▶ Finance, Jeanine Hoey
 - ▶ Process, Jeff Stamper



Strategic Communication

1. Encourage Project Manager Certification
2. User Board liaison for each Capital Project
3. Provide Project Status Communication 
4. Include User Board Member as signatory to Project Management Plans
5. Revisit Continuing Contracts Clause use
6. Make the Relative Risk matrix consistent with the Dam Safety Assurance Criteria 



Project Manager Certifications

	Level 1	PMI	PE
New Projects (11)	5	1	4
Maj Rehabs (20)	0	0	3

Professional certification will be encouraged in Senior leader discussions, town hall meetings, etc



Finance

1. Develop criteria for evaluation of IMTS navigation channel capital investments
2. Identify and quantify other IMTS beneficiaries
3. Develop and standardize additional economic data
4. Improve automation of the prioritization process
5. Establish procedures for recommending new construction starts



AIP Tool – Scenario Navigator

Planning Year Projects and Funding

USACE HMI Planning Tool - Alpha DEV

Asset Investment Planning Database Management

Home Manage Assets Edit Scenario Recalculate Scenario Risk / Funding Profile Create New Scenario Copy Scenario Scenario Builder Add New Project Delete Project Filter Results Reports Gallery Reports

Scenario View Menu

Asset Navigator Scenario Navigator

Scenario Navigator **Selected Scenario**

Scenario Unconstrained Funding Filter By Region/ Asset Funding Source Filter

Planning Horizon

For Selected Year:

Highest Risk Assets **Project Funding Status** Funding Sources

Title	Best Alt	Funded	NPV	Inv. Cost
Exciter Replacement	Yes	Yes	\$2,303,060	\$71,386
Upgrade Transformer	Yes	Yes	\$1,975,506	\$88,196

Project Funding Status

Scenario Planning Year

Total Approved Funding Requests: **\$159,582**

Project Summary **Project Funding**

Funding Source	Amount
Customer Funding	\$14,000
Federal Funding	\$80,000

Project Funding

Total Funding: **\$94,000**

Process

1. Develop Risk Based Cost Estimates
2. Capital Projects for External Peer Reviews
3. Apply Lessons Learned to new Capital Projects
4. Evaluate use of Early Contractor Involvement
5. Implement applicable principles of Military Construction program to Capital Projects
6. Create Design/Review Centers of Expertise
7. Develop a portfolio of standardized designs
8. Develop reliability data



CPBM Regulation

- Concept identified in the CPBM report.
- Institutionalize the results of addressing the other 19 recommendations
- All 3 teams participate
- Need IWUB representative(s) to participate.



Next Steps

- IMTS Team meeting after conclusion of User Board meeting today
- Team leaders discuss actions, milestones and schedules
- Pursue User Board participation with the implementation teams



IMTS - Reliable, Efficient, Resilient



Questions/
Comments