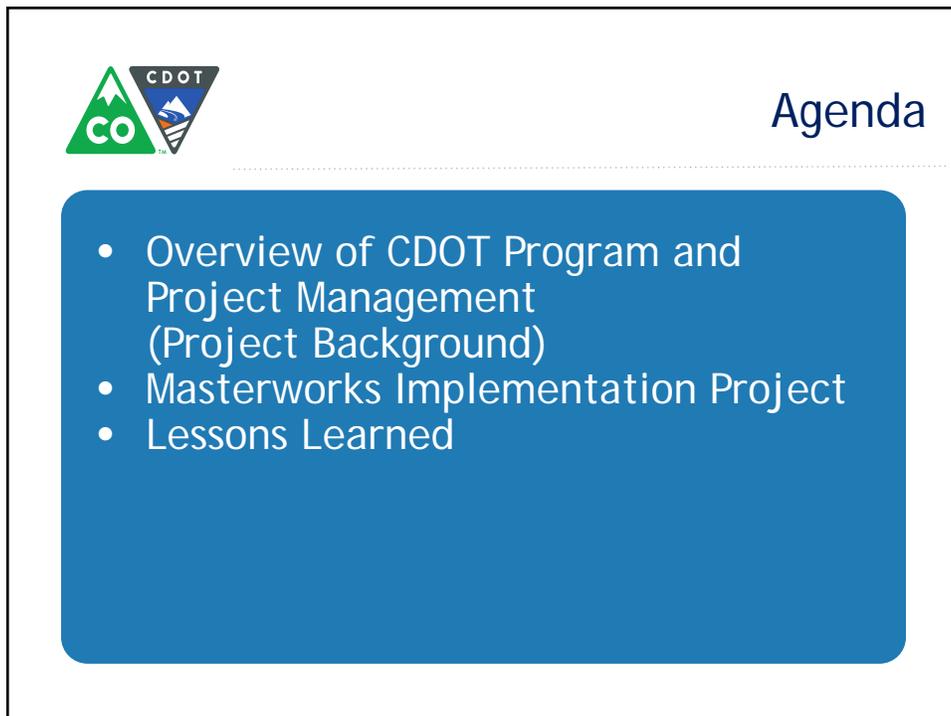




CDOT
COLORADO
Department of
Transportation

CDOT Program and Cash Management Project
April 2016



CDOT

Agenda

- Overview of CDOT Program and Project Management (Project Background)
- Masterworks Implementation Project
- Lessons Learned



Overview (Project Background)

- 1990s
 - Total Project Leadership
- 2000s
 - Decreasing Revenues
 - Increasing Needs
 - Knowledge Losses
 - Audit - Cash Balance
- CDOT recognized the need to move from a geographical region based strategy to deliver the program to a statewide management strategy.



Overview (Project Background)

- Challenges included:
 - Limited integration of data across the organization
 - Recent SAP implementation that changed project accounting structure
 - Project management tools varied greatly between and within Regions



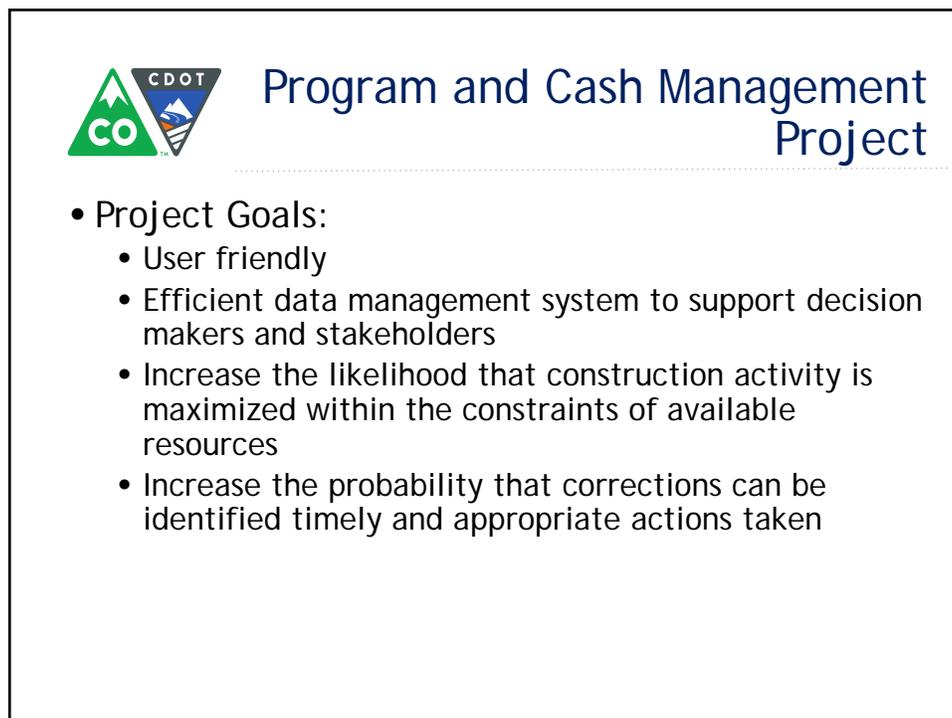
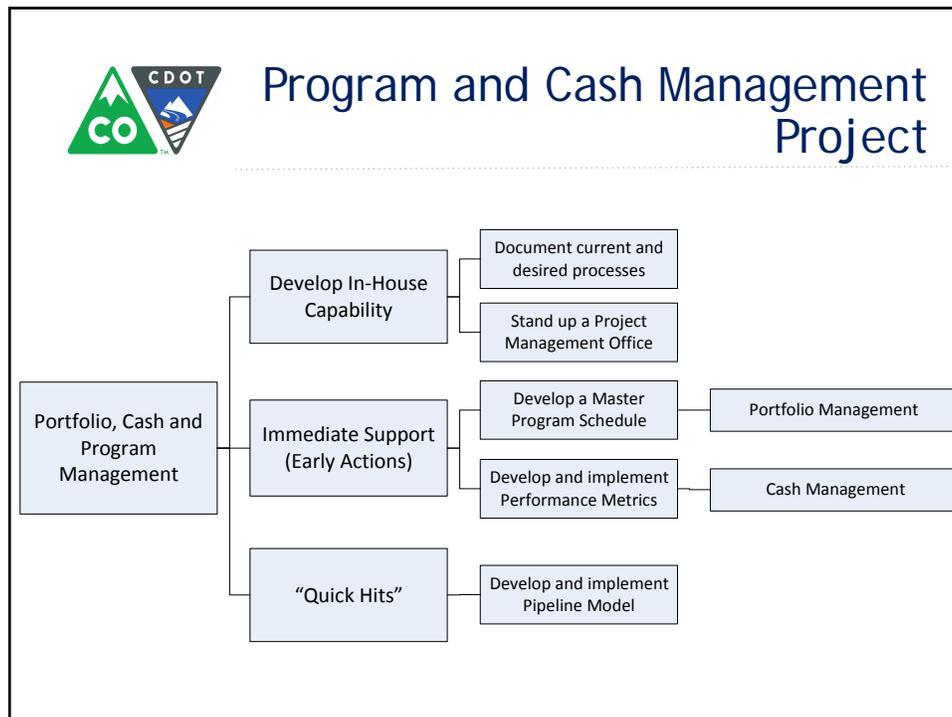
Overview (Project Background)

- Initiatives implemented:
 - Redrawing regional boundaries, reducing from 6 to 5 and aligning with the planning organizations
 - Responsible Acceleration of Maintenance and Partnership (RAMP) Program
 - Shifting from encumbrance-based project funding to cash-based
 - Targeted an additional \$300 million of projects per year over 5 years



Overview (Project Background)

- Historic Flooding
 - 200-mile-wide disaster area
 - 10 fatalities; 18,000 people forced from their homes
 - 486 miles of CDOT roadway affected with 39 roadways closed
 - 120 CDOT bridges damaged
 - \$535 million in state highway and local roadway damage
 - Emergency Response LA 66, CDOT 40
 - Permanent Repair LA 29, CDOT 41





Solution Decision

- CDOT chose Masterworks, a capital program and project portfolio management system from Aurigo Software Technologies Inc.
 - Provides a robust suite of functionality
 - Modular
 - Web-based
 - Successful implementations at varied organizations



Masterworks Implementation

- Status:
 - Sponsors - Chief Engineer, Chief Financial Officer
 - Started in June 2015
 - Planned Completion in December 2016
 - 3 Phase roll-out
 - Project Management Module
 - Interfaces to GIS, ProjectWise, SAP (AASHTOWare)
 - Estimated 600+ end users
 - 5 year maintenance agreement



Masterworks Implementation

- Governance and Resources:
 - Executive Steering Committee
 - Program and Cash Management Technical Advisory Committee
 - Program and Project Technical Advisory Committee



Masterworks Implementation

- Project Team:
 - CDOT Project Manager
 - PMO staff
 - DAF Staff
 - SAP and Engineering Systems Support
 - CDOT Engineering Management
 - Project Management consultant
 - State Independent Verification & Validation consultant
 - Process Champions
 - Change Management sub-team
 - Aurigo project staff



Change Management

- Project Manager outreach presentations
- Blog and email publications
- Change Management sub-team
 - Region and field office educational activities
 - Testing participation
 - Training delivery logistics and facilitation
- Training approach
 - Vendor provided (addition to initial scope)
 - Classroom sessions only
 - Early adopters in each Region and HQ office prior to go-live
 - Remaining end users within 3 months of go-live



Lessons Learned (to date)

- Project Management
 - commit early to a full time PM from your agency
 - commit staff for validating processes
- Discovery
 - a late focus impacted the project schedule
 - use process maps and graphics
- Interfaces
 - early identification minimizes surprises and supports a better final product
 - Daily touchbase



Lessons Learned (to date)

- Sprints
 - new concept for CDOT required longer learning curve for project team testers
 - require additional planning in assigning resources and determining schedule
- Testing
 - Test plan in place and understood by all
- Training
 - influenced by fiscal year end and construction season workloads



Questions / Open Discussion

Thank you

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