

# MODERNIZE PORTFOLIO & PROJECT MANAGEMENT

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# MPPM Business Case – Vision of the Future State

System capabilities	Organizational capabilities	Process design	Decision support/analytics
Single source of truth for project data	Develop cross-functional teaming	Create phase gates, process controls	Facilitate data-driven decision making
Eliminate dual entry and automate low-value, manual tasks	Automate, enhance communication	Streamline workflows	Provide what-if scenario forecasting
Deliver intuitive, simple functionality	Ease information-sharing	Share best practices	Incorporate historical & forecasted data analytics in decisions
Increase visibility to public	Drive accountability for project outcomes	Reduce re-work	Implement common performance metrics
Move to reliable supportable software (from complex legacy)	Reduce employee on-boarding time	Standardize data & reporting formats	Track cost drivers, budget, payout, & earned value

# MPPM: External Factors Driving Change



## External factors that impact the organization



**Inflation, a growing population driving increasing system demand and an aging infrastructure** pushing current funding sources to their limits

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**Shifting technological landscape** including autonomous vehicles, solar paneled roads, etc.

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**Expected increase in Letting volume** FY17-25 to more than 1,500 construction projects at about \$6.4B letting volume, creating a portfolio expected to grow to a value of \$120-150 Billion, over 30% more than today

# MPPM: Internal Factors Driving Change



## Internal factors affecting the organization



**Increased transparency** in processes and methodologies and **coordination with the MPOs** as mandated by HB20

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**Processes misaligned with the vision and misalignment between Divisions and Districts** resulting in construction delays and cost overruns

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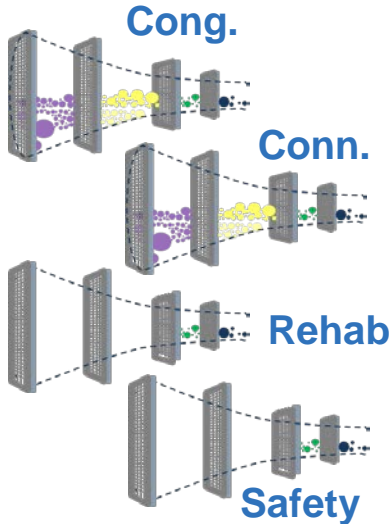
**Constraints on resources** requiring increases in efficiency

# MPPM: Strategic Objectives to Transportation Programs

## Key objectives to enable Transportation Program delivery

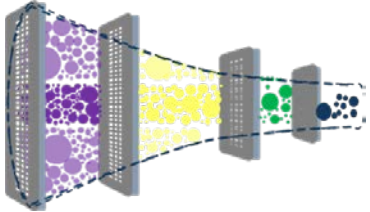
1

Align planning and strategic priorities of the transportation system



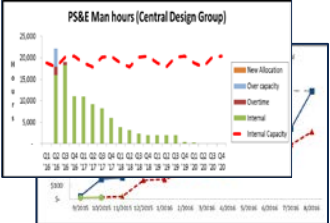
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Build and maintain a healthy project portfolio



3

Effectively deploy engineering and support resources



4

Deliver projects on-time and on-budget



5 Proactively measure and manage performance

# MPPM: Three focus areas supporting Transportation Programs



## Value created in project planning and delivery

- **More efficient and faster execution** – reducing delays in project delivery
- **Improved internal capability and coordination** – aligning individual responsibilities with that of the organization
- **Better visibility into end-to-end requirements** – decisions based on same data and information availability

## Implications to be able to capture this value

- **Streamline and standardize processes** within and between Districts and Divisions
- **Align stakeholders across functions** and empower them to continually improve processes
- **Integrate systems, share data and automate workflows**

# MPPM: System Includes 3 Core Work Streams

## Portfolio Management

Planning and monitoring progress & financials of programs/projects

Planning

Prioritizing

Tracking

Reporting

## Project Management

Developing and tracking a project throughout its lifecycle

Initiating

Feasibility

Planning

Designing

Letting

Construction

Maintenance

## Resource Management

Coordinating internal resources & procuring and monitoring work with consultants/ contractors

Resource utilization

Procuring

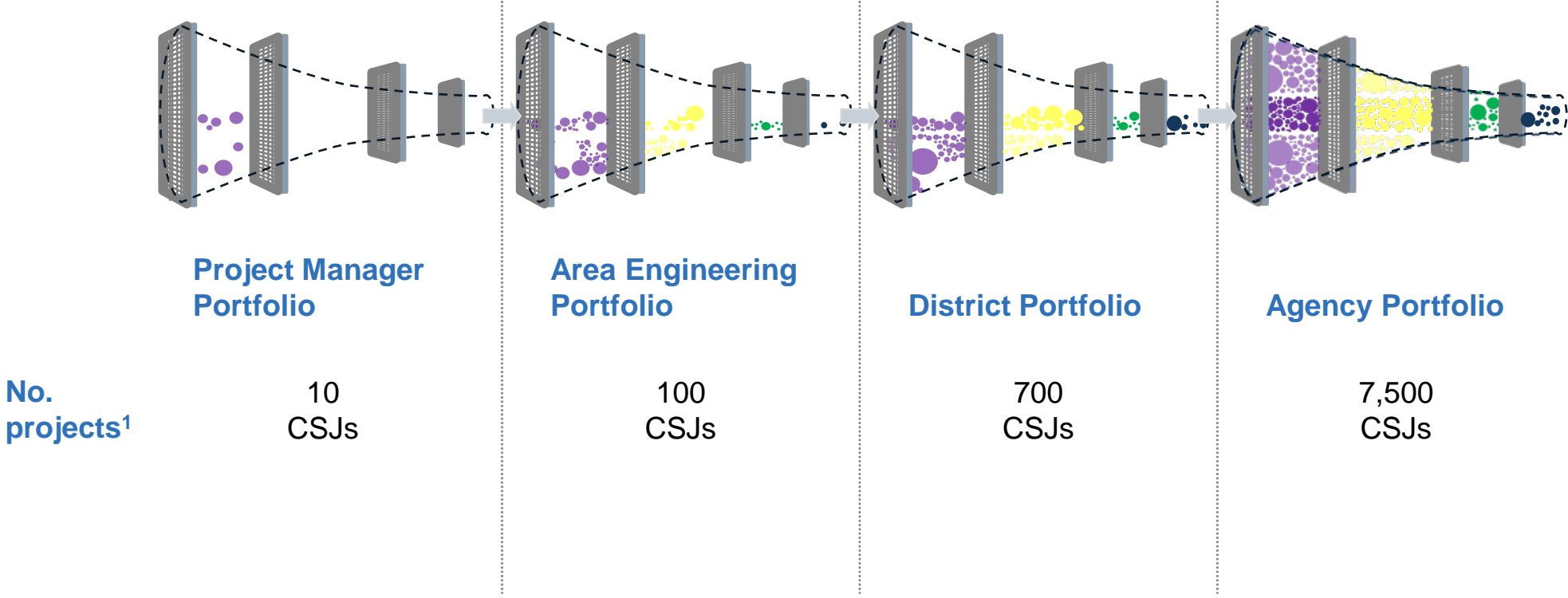
Assigning work authorizations

Administering contracts

Processing invoices

# MPPM: Clear roll-up of Area Office, District & State Portfolio<sup>1</sup>

ILLUSTRATIVE

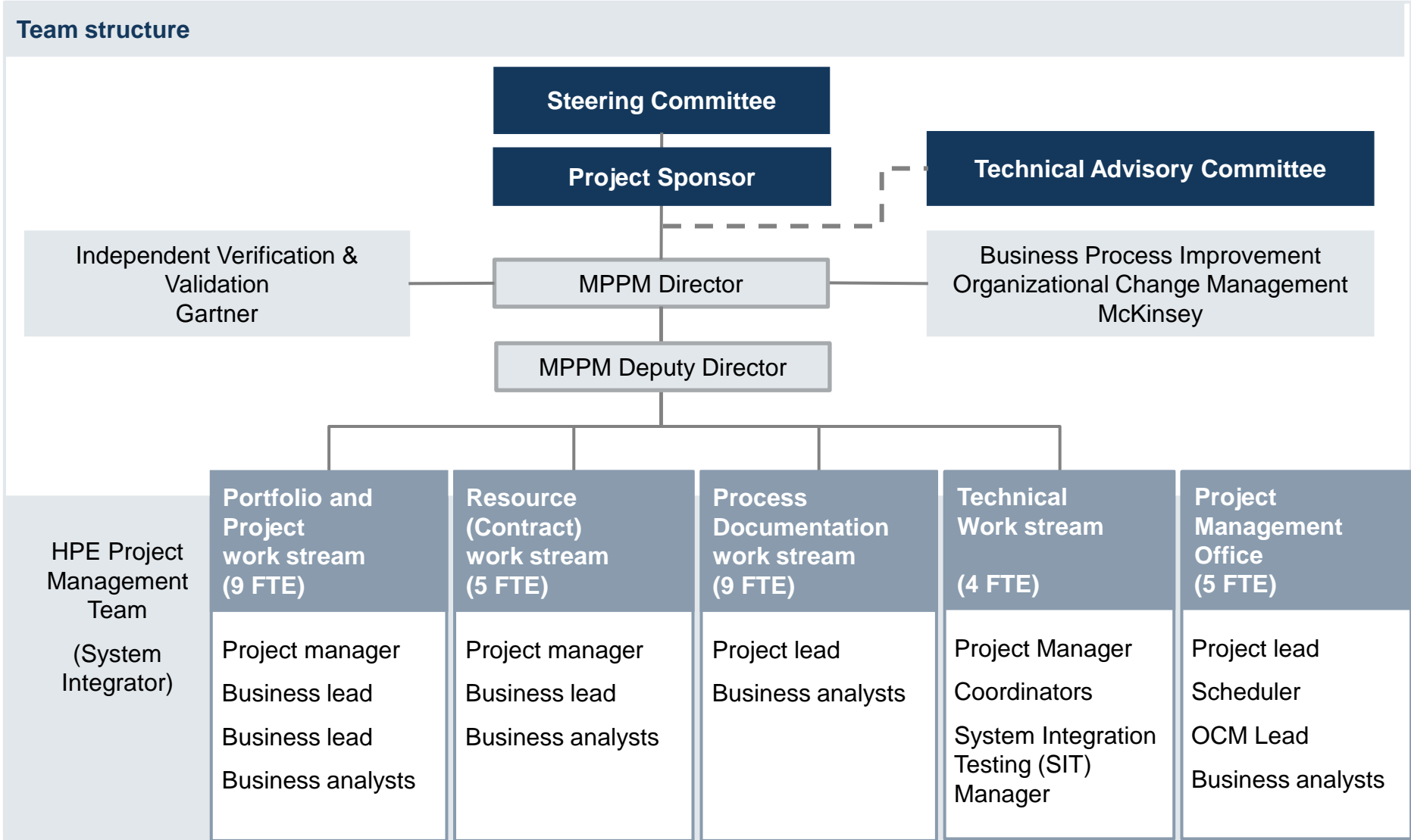


<sup>1</sup> Excludes Candidate PA projects and projects in construction

Source: Source Dallas Integrated Portfolio, Central Integrated Portfolio 2/16/2015



# MPPM Team Structure



# MPPM implementation will result in retired systems and require interfaces to existing applications

