



CH2M HILL
8050 N. Palm Ave.
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Fresno, CA 93711

August 1, 2014

Fresno P.O. No.: 0000067350
CH2M HILL Project No.: 482124

Mr. Michael Carbajal
City of Fresno
Department of Public Utilities – Water Division
1910 East University Avenue
Fresno, CA 93703

Subject: Fresno Metro Program – Program Management Services
CH2M HILL Program Management Contract Annual Summary Report for FY 2014

Dear Mr. Carbajal:

I am pleased to submit the attached Program Management Contract Annual Summary Report for FY 2014 programmatic activities, summarizing the CH2M HILL team's financial performance, staffing, accomplishments and activities for FY 2014 program management services provided under our Professional Consultant Agreement approved by City Council on October 31st, 2013.

Please note that this report is currently submitted in preliminary format. Upon completion of invoicing for June 2014 activity and closure of financials for the fiscal year, I will submit a final report. In this preliminary version, unbilled activity has been estimated to enable approximation of final expenditure values.

CH2M HILL is proud to serve you in implementing your Water Capital Improvement Program. I hope that this summary report provides appropriate and adequate information regarding FY2014 activities and accomplishments.

If you have questions or would like to discuss this or other items, please contact me at (714) 425-4081 or gino.rapagna@ch2m.com.

Sincerely,

A handwritten signature in blue ink that reads "Gino Rapagna".

Gino Rapagna
Program Manager

cc: Martin Querin, City of Fresno
Rod Brauer, CH2M HILL
Rich Pyle, CH2M HILL

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EXECUTIVE SUMMARY:

This report summarizes the CH2M HILL team's financial performance, staffing, accomplishments and activities for FY 2014 program management services provided under the Professional Consultant Agreement approved by City Council on October 31st, 2013.

FY 2014 expenditures are estimated at \$6.012 million, in comparison to a budget of \$6.993 million. Approximately \$981,000 remains unspent, equating to a 14% funding surplus. Approximately 19% of the expenditure was by subconsultants. This percentage, especially as related to locally-based subconsultants, is anticipated to increase as program initiation is completed and project delivery further ramps up.

Current integrated team staffing is at 26 team members. In order to assure effective delivery of the City Water Division's CIP, the integrated team will continue to increase in size over the 2015 fiscal year. The integrated team is supplemented by staff assigned to local and remote consultant/subconsultant offices, these staff bringing necessary and valuable expertise in many areas of program delivery and design. Included in the current integrated team are 4 staff from local subconsultants, 5 local new hires, and 13 staff that have or will soon relocate to the Fresno area.

A list and description of significant program and project-specific accomplishments and activities may be found starting on Page 2 of this report. These accomplishments contribute greatly to the City's future success in implementing the many important projects of the Metro Plan and the overall Water Division CIP.

FY 2014 BUDGET PERFORMANCE:

FY 2014 Funding, Billings and Surplus:	
Funding:	\$ 6,993,000
To Date Billings:	5,520,620
Pending Billings (estimated) ⁽¹⁾ :	490,978
Total Billings (estimated) ⁽¹⁾ :	6,011,598
% spent ⁽¹⁾ :	86 %
Surplus (estimated) ⁽¹⁾ :	981,402

⁽¹⁾ Includes approximately \$440,000 outstanding subconsultant billings and approximately \$50,000 outstanding expense billings. Invoice is currently being prepared for these outstanding FY2014 billings.

Billings Summary by Consultant ⁽¹⁾:	
CH2M HILL	\$ 4,847,606
Subconsultants:	
Agile 1	22,941
Blair, Church & Flynn ⁽²⁾	205,809
Provost & Pritchard Consulting Group ⁽²⁾	58,484
Katz & Associates	246,109
Akel Engineering Group, Inc. ⁽²⁾	61,156
Peters Engineering Group ⁽²⁾	5,147
Critigen	292,088
Jeffrey Scott Agency ⁽²⁾	17,199
OZ Architecture	10,500
RMC Water & Environment	214,533
Environmental Science Associates	26,363
AEGIS Groundwater Consulting ⁽²⁾	3,238
Labor Consultants of California ⁽²⁾	425

⁽²⁾ Local business.

FY 2014 AND PROJECTED INTEGRATED STAFFING:

(Projections as of June 30. May change pending contract amendment consideration.)

Integrated Team Members ⁽³⁾:	FY 2014 Staffing	Open Positions	Pending Positions	Total
Program Leadership	2	1		3
Project Managers	6		1	7
Engineering & Technical Support	3	2	4	9
Construction Mgmt	1	2	2	5
Permitting Support	1		1	1
Contracts & Procurement Support		1		1
Safety		1		1
Public Outreach	3		1	4
Program Controls	5	3	1	9
Labor Compliance	1			1
Admin Support	1	3	1	6
Interns	3			3
Total	26	13	11	50

⁽³⁾ Includes CH2M HILL and subconsultant staff whom are integrated full- or part-time into the local team. Does not include consultant staff which support the Program on an as-needed part-time basis.

FY 2014 ACCOMPLISHMENTS:

Listed below are highlighted accomplishments of the integrated Program Management Team during FY2014.

Program Initiation and CIP Delivery Process Enhancement

- Developed Program Charter.
- Developed understanding of role and function of other City departments.
- Met with City Council to discuss critical success factors.
- Developed Program Management Plan (PMP) to define program governance and administration:
 - PMP Overview
 - PMT Communications Plan
 - Mission, Vision, Goals and Charter
 - Public Outreach
 - Program Governance
 - Procurement and Contract Mgmt
 - Program Scope of Work
 - Design Management
 - Business Process Mapping
 - Property Acquisition Mgmt
 - Program Controls Mgmt
 - Construction Mgmt
 - Performance Monitoring and Reporting
 - Permitting and Regulatory Compliance
 - Project Mgmt Information Systems
 - Utilities Coordination
 - Change Mgmt
 - Cost Estimating
 - Risk Mgmt
 - Health and Safety Mgmt
 - Quality Mgmt
 - Document and Records Mgmt
- Developed guidelines for program and project delivery:
 - Project Mgmt
 - Cost Estimating
 - Engineering and Design Mgmt
 - Construction Scheduling
 - Construction Mgmt
 - Procurement Guideline and Templates
 - Permit and Land Acquisition Mgmt
 - Document Mgmt
- Developed systems and tools as described below.

CIP Project Cost/Schedule Validation and Financial Planning Support

- Worked with City staff to confirmed project costs and schedule for Metro Plan and all other CIP projects, 160 in total.
- Conducted workshops and prepared project prioritization to support decisions regarding project implementation and enable cost reduction through deferral of low priority projects.
- Prepared Project Validation Report, compiling project cost and schedule projections into a single document to serve as the baseline for the program.
- Supported preparation of the Water Divisions FY2015 budget, using P6 cost and schedule data outputs as the basis for CIP project budgets and cash flow.
- Developed financial planning model to support financial planning for bond sale timing and amount.
- Supported project affordability analysis, using financial planning model to test financial assumptions (interest rates, coverage, etc.) and validate affordability.
- Supported development of alternative rate scenarios, to address associated questions from City management and administration.

Project Cost Optimization and Savings (\$73 million total)

- Conducted value engineering study for SESWTF, resulting in reduction of cost estimate by \$6.8 million.
- Analyzed process options for SESWTF and recommended process design changes, resulting in reduction of cost estimate by \$31.2 million.
- Optimized design assumptions and developed revised cost estimates for Kings River Pipeline, resulting in reduction from original estimate by \$25.0 million.
- Through the project prioritization, identified lower priority projects to be deferred for future consideration (Tank T-2 and NESWTF Clarifier), for reduction of short-term budget by \$10.0 million.

Program Controls, Program Management Information Systems and Document Controls

- Work with the City's accounting team to enhance cost accounting structure synchronizing project management cost accounting with City's accounting systems, enabling effective project management and laying basis for accurate performance tracking earned value methods.
- Developed a cost-loaded critical path schedule for all projects and overall program, putting in place a consistent measurement tool across projects and project managers.
- Conducted monthly cost and schedule updates to enable refinement of cost and schedule projections prior to setting project baselines.
- Established Earned Value Management processes based on industry best practice and world-class tools to accurately track and forecast progress in alignment with spending.
- Established cloud hosting and managed services infrastructure for PMIS.
- Developed and deployed Program Management Information Systems, including:
 - Cost and Schedule Management tools (P6)
 - Program Management Portal (program website: information, links, tools)
 - Program Performance Dashboards (cost/schedule and earned value management dashboards)
- Administered Portal overview training to core Program team members.
- Developed guides for project controls and PMIS administrative and user support.
- Established plan and framework for electronic document control.
- Advanced development of Program Management Information Systems, including:
 - Document Management tools (SharePoint)
 - Construction Management tools (SharePoint workflows)

Public/Community/Business Outreach and Education

- Developed Public Communication Plan and supporting materials.
- Initiated discussions with City Council and developed initial plans for community business outreach.
- Prepared materials for and supported implementation of Mayor's Town Hall Meetings conducted in December 2013.

- Conducted public focus groups to develop understanding of public perceptions and support information messaging development.
- Finalized core Program information and messages to be consistently used within public information materials.
- Finalized creation and approval of a Program brand (Recharge Fresno: Securing Our Water Future) and style to establish a recognized identify among Program stakeholders.
- Supported development of award nominations for recognition of the Water Division's system-wide metering program (ACSE Fresno Section) and the Metropolitan Water Resources Management Plan ASCE (San Francisco Branch) for awards to be announced in August 2014.
- Initiated preparation for speaker training to ensure all Program leaders are sufficiently prepared with materials and techniques to present consistent information and raise the Program profile among the public and throughout the community.
- Finalized plans and prepared materials to enable readiness for launch of the Program website (www.RechargeFresno.com), Program hotline (844-FRESNOH20) and social media (LinkedIn, Facebook, Twitter and YouTube).
- Placed Program overview article in local business publication circulated to approximately 7,000 area stakeholders and developed additional draft articles for future use.
- Created Program maps, schematics and visuals to support public communication including materials to support City public information meetings and news conferences.
- Supported preparation of Stage 2 Drought Communication Program for City Administration.
- Finalized core public information materials, including a Program fact sheet, Frequently-Asked Questions document, "pocket" card for internal staff and construction representatives, project signage, and project-specific materials for near-term construction (Tank T-4).
- Developed plan for comprehensive communication programs and strategies for Media Relations, Construction Relations and Consultant and Contractor outreach.

Business and Operational Improvement Initiatives

- Enterprise Asset Management (EAM):
 - Conducted Comprehensive Asset Management Review and Assessment (needs assessment) to identify EAM implementation priorities.
 - Conducted a strategic risk assessment and developed a draft Water Division's strategic risk register.
 - Initiated development of an EAM implementation roadmap.
 - Developed first draft of a Water Division Asset Management Plan.
 - Initiated analysis of well operational and asset data to establish baseline for well risk assessment and support future decisions regarding well rehabilitation and pump replacement.
 - Initiated analysis of service requests and hydraulic modeling data to establish baseline for linear (pipe) risk assessment and support future decisions regarding water main renewal and replacement.
- CMMS Implementation:
 - Collaborated with the Street Maintenance Division and the Wastewater Management Division to assess the current status of the City's CMMS, assess needs for software replacement or upgrade/enhancement. Decision to upgrade/enhance existing software was made.
 - Conducted review of hardware, software and network environment to understand software integration issues and assess adequacy of systems to run the newest version of Hansen.
 - Assisted in preparation of RFQ for CMMS data migration professional services.
 - Conducted CMMS data migration chartering meeting to establish the internal project team.
- Security Improvements:
 - Developed work plan to update Water Division's Vulnerability Analysis and prepare a prioritized Security Improvements Plan, for future use in determining capital projects to be implemented.
 - Initiated collaboration with the SESWTF design team on security standards and the pre-qualification of security contractors for the installation and integration of security systems at the facility.

CIP Project Support and Progress

- **SESWTF:**
 - Supported State Revolving Fund application process for funding (\$50 million in low interest loans).
 - Managed the project and consulting services (design) contract on behalf of the City.
 - In April 2014, completed a formal Value Engineering review that identified over \$9 million in construction savings to be implemented.
 - In May 2014, completed 30% design and transitioned into 60% design production.
 - In June 2014, submitted the draft Conditional Use Permit (CUP) for comment. Presented to and recommended for acceptance by the Council District No. 4 Implementation Committee.
 - In July 2014, completed PG&E power connection and rate study, resulting in agreement to provide service at the 115kV transmission level, thus reducing the Water Division's electric rates by 30 percent.
- **Friant-Kern Pipeline:**
 - Managed the project and consulting services (design) contract on behalf of the City.
 - Reviewed the 60 percent and 90 percent design documents.
 - Reviewed the design engineer cost estimate and provided program independent cost estimate.
 - Provided oversight and review of hydrogenation feasibility study.
 - Review and approval of land acquisition offers and developed Council Reports for these acquisitions.
 - Provided review and oversight of permitting activities with design engineer and permitting subconsultant.
- **Kings River Pipeline:**
 - Managed the project on behalf of the City.
 - Provided an updated cost estimate to help refine the overall project cost.
 - Prepared a Project Definition Phase report.
 - Selected and negotiated with Carollo to perform design of the Kings River Pipeline.
 - Secured Richard Smith to provide right-of-entry and land acquisition support.
 - Selected ESA to provide environmental permitting support. Preliminary field investigations have been performed.
 - Coordinated with design aspects of the SESWTF design to provide consistency and collaboration.
 - Developed conceptual route analysis.
 - Performed hydraulic analysis to determine pipe size requirements.
- **Regional Transmission Mains (RTMs):**
 - Managed the project and consulting services (schematic design) contract on behalf of the City.
 - Supported the selection of AECOM to complete predesign for the RTMs, and negotiated associated contract.
 - Initiated hydraulic analysis and optimization of RTMs, including system-wide hydraulic modeling.
 - Coordinated data acquisition between design engineer and other City departments (Streets & Traffic).
 - Provided guidance and collaborated with design engineer on development of various alternative pipeline alignments.
 - Provided guidance on development and review of Standard Details and Specifications for use on all final design packages.
- **Tank T-4:**
 - Managed the project and consulting services (bid period) contract on behalf of the City.
 - Managed and coordinated completion of the bid documents going from 90% to completion.
 - Negotiated an amendment for services during construction with design engineer.
 - Solicited, selected, and negotiated with a 3rd party construction management company.
 - Managed oversight of the construction bidding process, working closely with City Purchasing.
 - Worked with Purchasing, HR, and City Clerk office to support initiation of construction contract, from award through notice to proceed.

- Internal Design Projects (including PS52A; PS250A; Orange Center School Pipeline; PS171-2; Fulton Mall Water Line Improvements):
 - Managed the project on behalf of the City.
 - Provided design services for construction document preparation.
- Northeast Surface Water treatment Facility projects (including Water Storage Tank; Emergency Power Generation; Communications Tower; Courtyard Improvements):
 - Developed project implementation plan, including scope of work for design services.
- Active well projects (new wells and well rehabs):
 - Provided cost/schedule updates and project coordination on behalf of the City.
- Active pipeline replacement projects:
 - Provided cost/schedule updates and project coordination on behalf of the City.

Miscellaneous Accomplishments and Activities

- Coordinated with City PW and High Speed Rail Authority on relocation of water utilities.
- Established communication with street maintenance staff to coordinate Program projects with future proposed street maintenance activities.
- Prepared informal water system energy evaluation.
- Participated in meeting to discuss limitations and opportunities for use of alternative delivery project implementation methods.
- Advised on public private partnership (P3) issues, including consideration of operational costs.
- Developed preliminary feasibility analysis for potential future conjunctive use projects (Metro Plan Plus).
- Develop draft MOU for collaboration between City of Fresno Water Division and Fresno State University.
- Prepared financial analysis for Granville Homes buy into NESWTF, associated with Copper River Development.
- Advised on California legislative affairs.
- Advised on water resources management issues, including water transfers to refugees.
- Prepared diversity/inclusion presentation to Councilman Xiong.
- Developed labor compliance strategy to support contractor prevailing wage compliance audits.
- Initiated support for Balanced Scorecard Update, using Effective Utility Management (EUM) strategies.
- Supported preparation of various presentations to City Administration and Council.

FY 2014 ACTIVITY:

On October 31, 2013, the City Council approved a professional consultant agreement with CH2M HILL for Program Management Services. Since then, CH2M HILL has engaged in program support services related to program oversight and operations; program controls; project validation and budget planning; financial and funding support; document management; stakeholder communication; public outreach and communication; Administration and Council communication support; CIP planning; regulatory and environmental support; permitting support; hydraulic modeling and GIS support; business and operational improvement planning and implementation; resource planning and staff projections; development of a Program Management Plan and set of delivery guidelines; program systems development and maintenance (PMIS, DMS, SharePoint, Public Website, etc.); professional outreach and awards facilitation as well as many other as-needed and as-requested support activities. The purpose of these activities is to enable accurate budget forecasting, appropriate planning for project implementation, use of best and most efficient practices in project delivery, reduction of overall CIP implementation costs and improved asset management, during current and future heightened levels of CIP activity.

Program Management Services are focused on achieving the following goals:

- Develop best-in class Program and project management systems to enable on-schedule and on-budget project delivery.
- Improve effectiveness and efficiency of project delivery and O&M activities.
- Communicate the value of the Metro Plan to our customers and all stakeholders, maximize involvement of local business, and create opportunities for economic development.

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- Ensure a safe potable water supply to customers while mitigating impacts from anticipated pending regulations.
- Implement Metro Plan projects to enable a balanced water supply by maximizing use of surface water supplies, reducing groundwater pumping, increasing groundwater recharge, and increasing water conservation and water reuse.
- Apply asset management strategies to renew aging infrastructure.
- Enable knowledge transfer to support professional development and certification for Water Division professionals.

To accomplish these goals, services are categorized in the following three areas of activity:

- Program Management, Administration and Support - This area of activity focuses on ongoing program-level activities to support programmatic oversight and execution.
- Program Initiation - This area of activity includes activities necessary for program set-up and to enable readiness for ongoing program management and project delivery functions.
- Project Delivery - This area of activity includes staff augmentation for project-specific project management and technical support, to enable successful and efficient delivery of planned capital projects.

The following table includes descriptions of significant activities that have occurred within defined program tasks during FY 2014, although it is not inclusive of all program activity.

The scope of work contained within the original contract was developed to support ongoing program activities for the life of the contract, through FY 2018. Therefore, it should not be expected that all tasks would be fully complete by the end of FY2014. That said, it is planned that all program initiation activities (Task 02) will be brought to completion in FY 2015.

CH2M HILL Task Number and Description	FY2014 Significant Activity
Task 01 Program Management & Administration (Task 01 activities are generically described to reflect ongoing program efforts.)	
01.01.PM - Program Mgmt & Admin	Program oversight, management, and administration; staffing and staff oversight; budgeting, financial management and invoicing; management and administration communications, subconsultant procurement, administration and financial/contract management.
01.01.PC - Program Controls	Program-level controls for cost and schedule management by schedulers, cost analysts and estimators including cost and schedule database management; operation of cost and schedule systems and software; integration of City of Fresno financial data; coordination with program and project teams for monthly update and reporting.
01.01.PV - Project Validation & Budget Planning	See Task 02.05 for Project Validation activities.
01.01.FS - Financial Support	Reviewed CIP portfolio and developed a prioritization methodology to determine optimal project phasing. Developed decision support tools to explore various options and related affordability of the Metro Plan and specific projects. Developed financial modeling tools to understand overall program finance alternatives, optimal timing of bond issuance, and relation to program affordability and monthly variations in costs and revenue. Perform as-needed scenario analysis to understand impact(s) of various decisions and manage financial-related complexities during planning and implementation.
01.01.RM - Risk Management	No significant activity to date. See Task 02.19 for description of related activities.

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CH2M HILL Task Number and Description	FY2014 Significant Activity
01.01.DM - Document Management	Development and integration of document management systems into SharePoint environment.
01.01.SM - Safety Management	No significant activity to date. See Task 02.16 for description of related activities.
01.01.EP - Engineering & Planning	General engineering and planning efforts, including planning level efforts for pipeline replacement projects and new well construction and rehabilitation projects, hydrogeology support for well projects, review of Metro Plan documents, technical review of EIR, and other studies related to the CIP. Also, project management and engineering activities for groundwater well construction and rehabilitation projects, water main replacement and extension projects, NESWTF projects, and Metro Plan Plus.
01.01.OC - Operations & Commissioning Support	NESWTF operations cost analysis. Initiated and partially prepared NESWTF operations cost analysis to support consideration of PPP. Aborted analysis upon finding that PPP was not to be pursued per direction of Administration. O&M IIPP update support: Initiated and continued support to Water Division Safety Officer to prepare updates to Water Division's O&M IIPP.
01.01.PS - PMIS Systems	Development and integration of PMIS systems, including Program Portal, Program Dashboards; P6 Scheduling software and SharePoint; roll-out and training; system hosting and maintenance.
01.01.TS - Training & Skills Transfer	No significant activity to date.
01.01.PO - Public Outreach	Coordination of programmatic and project-specific public outreach activities, including the following: Confirmation of program messaging; development of outreach materials; development of presentations; preparation for media interviews; preparation of articles, newsletters and reports; coordination of outreach events; management of public website and hotline; coordination to support social media; coordination with external stakeholders for workforce development.
01.01.PR - Professional Outreach and Awards	Aided preparation of presentations for the following: <ul style="list-style-type: none"> • PMI Valley Symposium - Implementing Program Management • Webcast for National Groundwater Association Aided preparation and submittal of award applications for the following: <ul style="list-style-type: none"> • ASCE Fresno Branch – Residential Smart Meter Project • ASCE Fresno Branch – Outstanding Civil Engineer in Private Sector • ASCE San Francisco Section – Metro Plan
01.02 - Short-Term Program Office Establishment	Coordination for establish short-term integrated program team office for use until long-term integrated program team office is in place and occupied: Office space search and consideration; coordination with external brokers; financial analysis; planning for relocation.
01.03 - Long-Term Program Office Establishment	No significant activity to date.
01.EX - Expenses - Program Mgmt, Admin & Support	Expenses associated with all Task 01 activities, including travel expenses for staff that have worked on Task 01 activities during the billing cycle.

CH2M HILL Task Number and Description	FY2014 Significant Activity
Task 02 Program Initiation	
<p>02.01 - Program Mgmt Plan Development</p> <p>95% complete. Final draft review in progress.</p>	<p>The Program Management Plan (PMP) development has continued with all of 18 of the 22 sections now undergoing final internal (CH2M HILL) review by the authors in preparation for final review with Water Division staff. This work entailed research of the City's processes for project management, construction management, procurement and other City project delivery processes, which have formed the basis for the Program processes that are detailed in the PMP. Functional leads and program delivery experts then tailored processes to enable efficient delivery by the entire Program team. One of the final efforts underway is to ensure consistency in the programmatic approaches detailed in all related sections.</p> <p>Meetings with Water Division staff to can begin in late July. This version of the PMP will then be finalized and uploaded to the Program Portal for ongoing use by Program staff. The remaining four sections are closely tied to the major guidelines and will be updated for review with staff following review of the related guidelines.</p>
<p>02.02 - Project Mgmt Manual Development</p> <p>95% complete. Final draft review in progress.</p>	<p>The draft Program Management Guideline (PM Guideline) is currently undergoing final review by CH2M HILL PMT leadership. The PM Guideline is based on the City's Project Management Manual, principles presented in the Project Management Institute publication, A Guide to Program Management Body of Knowledge (PMBOK), proven project management processes utilized on similarly complex programs. During this final review special attention will be given to coordination with the PMP, Engineering Design Guideline, CM Guideline, other Guidelines, and the Quality Management, Change Management, and Risk management practices.</p> <p>The guideline outlines the role and authority of the project manager including interaction with the Program Management Office and other Program functions and design consultants. The guideline also references City of Fresno policies and procedures to provide project managers with all information required to efficiently implement Program projects. Program templates, tools, and reference material are included.</p> <p>The Program's 5 phases for project delivery, the 8 gate milestones, each with requirements which must be met before proceeding with project implementation. The tasks in the phases and gates were customized for the Fresno Water Division CIP program.</p> <p>Meetings held with Water Division staff can begin in late July to review and obtain guidance on finalizing the PM Guideline. The document will be updated after these meetings, and uploaded to the Program Portal for ongoing use by the PMT.</p>

CH2M HILL Task Number and Description	FY2014 Significant Activity
<p>02.03 - Engr & Design Guidelines & Standards Development</p> <p>95% complete with Guideline. Final draft review in progress. No activity to date on standards development.</p>	<p>Engineering and Design Guideline Development has progressed to draft status ready for initial workshop review by Water Division staff. Guideline development included research of existing City of Fresno DPU and Traffic Division standard details and specifications, CAD drawing information, PM Manual, and recent Water Division design projects issued out to bid. This research was conducted to determine current level of detail, consistency in the use of procedures and standards.</p> <p>Guideline development started with a basic set of processes and tools primarily pulled from the Orange County Sanitation District Engineering Standards Manual and the City of New York Department of Environmental Protection, Bureau of Engineering, Design and Construction Standard Operating Policies and Procedures Manual. Additional reference resources included Denver Water Board Engineering Standards, Eastern Municipal Water District Engineering Standards; City of Rochester, NY Bureau of Water Engineering Design Guidelines, Turlock Irrigation District Engineering Standards, District of Columbia Water and Sewer Project Design Manual, and the Loudoun Water, Loudoun County, Va. Engineering Design Manual. Information from the existing City of Fresno DPU and Traffic Division standards were incorporated or sited as reference material as applicable in these Engineering and Design Guidelines.</p> <p>During development, coordination sessions were held with authors of the PMP Manual, Quality Guidelines, Change Management Guidelines, Construction Management, and Permitting Guidelines to discuss overlap and integration of procedures, approaches, roles, and responsibilities.</p> <p>Placeholders have been included to insert hyperlinks to other guidelines once the final guidelines project file location has been set. Placeholders are also included for links to templates, checklists, standard details, CAD standards instructions, and standard specifications.</p>

CH2M HILL Task Number and Description	FY2014 Significant Activity
<p>02.04 - CM Manual Development</p> <p>95% complete. Final draft review in progress.</p>	<p>Construction Management Guideline development has progressed to draft status, ready for initial workshop review by Water Division staff, and addresses all elements of the construction phase except for Contract Closeout which is still being prepared. The Guideline has been developed through compilation and refinement of several existing Construction and Program Management documents, original writing recognizing the specifics of the Program, the City's existing procedural guides (e.g., Standard Specifications, WIP Procurement Handbook), and through discussions with the program team.</p> <p>Activities have also included development of work processes and SharePoint work flows for construction document communications. Standard forms, checklists, and inspection guidelines have been assembled as appendices to the Guideline. A standard template has been established for project level CM Plans which are to be prepared by the project CM under the overarching Program Guideline. Work is also progressing on standard periodic reports. With the approach of construction activity, prioritized efforts on electronic forms and work flow systems (meeting minutes, RFI, submittals, transmittals, daily reports, and change management) have been a focused effort with the Document Management and IT teams. Work flow testing is anticipated for early August.</p> <p>Current focus includes fine tuning the CM Guideline (e.g., inserting the Program logo on forms, updating form content and format, finalizing references within the Guideline text) and developing in earnest the draft element of Contract Closeout. Further activities include process definition for payment application (including work flow), non-conformance notices, and defective work/punch list documentation.</p>

CH2M HILL Task Number and Description	FY2014 Significant Activity
<p>02.05 - Project Validation Development</p> <p>99% complete. Final modifications in progress.</p>	<p>To better enable the Water Division to budget projects included in the capital improvement plan (CIP), a Project Validation (Validation) report was prepared. The Validation Report included three main elements: 1) a definition of each project included in the CIP, 2) a phase based schedule for each project, and 3) an updated project cost estimate.</p> <p>To better understand the scope and definition of each project, City staff were interviewed and project related documents such as design contracts, design documents, and construction contracts were collected. From this process, lengths of pipe, depths of well, treatment processes, size of recharge basins, and other project components were compiled to better define all projects.</p> <p>Based on a clear understanding of the scope of the projects and working in conjunction with City staff, a phased based schedule was developed for each project. Activities were defined with durations and critical milestone dates for all applicable phases including 1) Project Definition, 2) Schematic Design, 3) Final Design and Bidding, 4) Construction and Commissioning, and 5) Closeout.</p> <p>Project level cost estimates were also developed including hard (construction) costs, soft (engineering, project management, administration, etc.), and land acquisition costs. Hard construction costs were developed using industry standard unit costs, material quotes from suppliers and vendors, and knowledge of the local contracting climate. Soft costs were applied based on knowledge of how each project would be conducted and the level of effort required. Land acquisition costs were generated based on recent purchases by the City.</p> <p>The combined project schedule and budget were used to developed cash flow curves for each project. These schedules and budgets were also used to develop a cash flow curve for the entire 10 year program. The Project Validation Report summarizes the process used, the results, and provides the Water Division with a programmatic approach of the plan to deliver the CIP projects.</p>

<p>02.06 - Cost & Sched Controls Development & Implementation</p> <p>100% complete for cost/schedule control systems development and deployment. 25% complete with report development.</p>	<p><u>Program Controls Plan Development</u></p> <p>Development of the Program Controls Plan (PCP) commenced after the Program Initiation of Work. The plan included finalizing the preliminary WBS (Work Breakdown Structure), developing preliminary project schedules and control accounts as well as establishing program reporting protocols and techniques.</p> <p>Program Controls and PMIS (Program Management Information System) workshops and meetings were held with the City in November. Discussion points included PMIS implementation overview, sample program and project reports, project controls monthly activity schedule/calendar, program controls and PMIS training, future PMIS enhancements and preliminary financial data processing.</p> <p>The PCP was a key reference for development of sections in the Program Management Plan (PMP). The PMP section on Program Controls Management included development of program controls, roles and responsibilities, program controls structures (including WBS), system and integration, schedule management, cost management, baseline management, earned value management, baseline change control and monthly update cycle. The PMP section on Performance Monitoring and Reporting included reporting hierarchy and structure, PMIS, external reporting, executive-level reports, program-level reports, project level reports, ad-hoc reporting, reporting process integration and reporting cycle.</p> <p><u>P6 set-up</u></p> <p>Primavera P6 version 8.3 is hosted on the Critigen EPPM (Enterprise Program Performance Management) Cloud Portal. There are two P6 components; that is P6 EPPM Web R8.3 and P6 Professional Client R8.3. User licenses have been defined in the PMIS Implementation Plan for P6 web and professional. In addition, administration rights for P6 users have been established.</p> <p>All current CIP project schedules are maintained on a dedicated server ('FRSPMDB'), with testing and development, archive and template schedules maintained on another server ('FRSPMDB Sandbox').</p> <p><u>Initial Project Schedule and Cost Development</u></p> <p>The preliminary project schedules were developed during October and November 2013, and provided the P6 framework for CIP schedule and cost development. The preliminary cash flow histogram was based on datasheets from a 10 Year CIP Expenditure Summary.</p> <p>Template schedules were then developed in December 2013 based on scope and the Program WBS. Global P6 project codes and control accounts were consistently applied across all templates. These templates were used to develop project schedule along with dates and ETCs (Estimates to Complete) provided by the CIP Validation team.</p> <p>Further adjustments were made to project schedules during February 2014 as further information became available. Actual costs and BRFs (Budget Request Forms) were processed, with cost and schedule reports produced and reviewed in preparation for Load Sheet submittals to Finance, with the final version being completed on March 7th as planned.</p> <p>Project schedules and costs were updated for the first time in May, using April 30th as the Data Date (progress cut-off date). The same update process was</p>
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	<p>performed for the May 31st Data Date. This has enabled further refinements to schedule and cost data for several projects. It has also provided further efficiencies to processing schedule and cost data as well as streamlined the workflow for monthly updates. Currently, updated project schedules and costs are being collated and processed for the June 30th Data Date.</p> <p><u>Monthly Update Process Development</u></p> <p>The monthly update process and program control calendar was initially discussed with the City at workshops and meetings in November 2013. The focus was on demonstrating the cyclic process of updating, analysis and reporting as well as outlining the interfaces between Finance, Program Controls and the Project Manager.</p> <p>Further discussions with the City on the monthly update process took place in April 2014 during Program Delivery Portal Training. This included updating schedule progress, integrating updated actual costs from PeopleSoft, reassessing project ETCs and EACs, investigating any positive or negative variances, producing progress reports and uploading progress data to portal dashboards.</p> <p>The monthly update process and program control calendar have recently undergone a revision to improve data processing efficiency. The individual schedule, steps and cost reports are now issued as monthly update packs per Project Manager. The steps report has been re-designed and the program control calendar modified for improved schedule and cost data handling.</p> <p><u>Loading of Data to Portal Dashboards</u></p> <p>Preliminary testing and de-bugging of the process for loading of data to the Portal Dashboards took place in April. Subsequent refinements to the process were made to ensure that essential data preparation had been completed and checked.</p> <p>Following approval of schedule and cost reports for the current update (Data Date: June 30th 2014), data from P6 and the Master Project List will be loaded to the Portal Dashboards.</p> <p><u>Monthly Update Activity</u></p> <p>The Monthly Update Activity refers to the process that ultimately delivers data to the Portal Dashboards. The process starts with Financial close-out, where actual costs are captured in PeopleSoft and then transferred to datasheets for loading actuals into P6. During this time, monthly update packs are issued to Program Managers for schedule and steps updates. Progress updates and analysis take place, followed by Project Manager review of ETC reports as well as performance and trend analysis, corrective actions and reporting.</p>

<p>02.07 - PMIS Deployment & Enhancements Development</p> <p>100% complete with initial deployment.</p>	<p><u>Program Management Information System (PMIS)</u></p> <p>The Program Management Information System (PMIS) has been implemented and is in use by the program team. The system includes hardware, software and security supporting various program functions including:</p> <ul style="list-style-type: none"> • Websites – multiple web sites for distributing and organizing program information by audience, examples include; Public, Construction Management, Permitting and Land Acquisition • Cost and Schedule Management – master program and integrated project schedules for all ongoing and planned projects. The master schedule has been built in the system and is currently feeding detailed dashboards and reports. This functionality enables full visibility into the program and project cost and schedule data and supports ongoing programming, budgeting and project management efforts. • Document Management – organized libraries of program and project-associated content managed for collaboration and record-keeping • Workflow Management – transactional document development and tracking • Performance Dashboards – summary and detailed graphics and tables illustrating project performance metrics and decision support tools <p><u>Cloud Hosting and Managed Services</u></p> <p>The PMIS has been deployed on hosted hardware consisting of web, application and database servers. This model includes services for maintenance and management of the hardware environment and a model whereby systems can be expanded as requirements for CPU, memory and storage increase.</p> <p>The initial PMIS deployment consists of a shared infrastructure architecture including active directory and reverse proxy authentication for user validation, firewalling and security. Web services, applications and databases are hosted on virtual machines residing on multi-core servers in the following allocations:</p> <ul style="list-style-type: none"> • Web Server – 2 cores, 6GB RAM, 60GB HD • Primavera Application Server – 3 cores, 8GB RAM, 50GB HD • Primavera SDK Server – 2 cores, 4GB RAM, 50GB HD • SharePoint Application Server – 4 cores, 16GB RAM, 60GB HD • SharePoint Staging Server – 4 cores, 12GB RAM, 100GB HD • SQL Database Server – 4 cores, 16GB RAM, 300GB HD <p><u>PMIS Documentation</u></p> <p>A PMIS overview document has been created to describe the system elements and high-level architecture. This document contains screenshots of the various websites and tools and can be used for general orientation and training.</p> <p>A system architecture diagram has been developed to document the various physical and virtual servers, their resources and the system’s hardware configuration.</p> <p>Documentation of the PMIS system hardware, software, websites, tools and configurations is ongoing. Initial user and administration guides have been developed, are under review, and will continue to be updated as the system evolves with the program needs.</p>
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	<p>Configuration workbooks have been established for individual applications, are being updated for review and will be maintained throughout the program duration.</p> <p>Training documentation has been developed for the system and program controls overview training. Initial overview training was provided at system roll-out in May and will be updated as future training requires.</p> <p><u>PMIS Program Portal</u></p> <p>The PMIS Program Portal is a SharePoint collaboration platform for information sharing and document management. The Portal serves as the central access point for all project tools including Primavera P6 EPPM for cost, schedule and resource management.</p> <p>The Portal has been implemented with initial content and links to system functions, other websites, applications, tools and the program dashboards. The Portal gives designated users access to these project delivery tools from any laptop and supports data exchange between them. User accounts for key program staff have been activated, distributed and overview training provided.</p> <p><u>PMIS Dashboards</u></p> <p>The PMIS Dashboards provide the basis for accessing project information status with respect to schedule, cost and performance objectives. They pull information from multiple sources and display it in an easy to read format of color-coded graphs and tables.</p> <p>The PMIS dashboards have been fully implemented and populated with current program data. They are updated regularly following the cost and schedule review and update process. The four key pages of the Performance Dashboards have been deployed, they include:</p> <ol style="list-style-type: none"> 1. Program Dashboard 2. Project Dashboard 3. Program Analysis 4. Earned Value Analysis <p><u>Construction Management Website</u></p> <p>A Construction Management Website is currently under design and will be rolled-out with the standardized CM forms and workflows. This website will serve as a central information center for directives and processes for construction management activities. The CM website will give designated users access to CM information and tools from any laptop or mobile device.</p> <p><u>Construction Management Forms and Workflow</u></p> <p>Development of CM forms tailored to the program and associated workflows has been underway and is progressing well. Requirements definition and detailed design have been completed and reviewed and construction of the tools is now underway. Forms under development include:</p> <ol style="list-style-type: none"> 1. New Project Setup 2. Daily Reports 3. Submittal 4. Transmittal 5. Meeting Minutes 6. Request for Information (RFI)
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	<p>These forms will be accessible from the field via laptops and mobile devices to enable consistent, standardized information capture and electronic transmission.</p> <p>Associated workflows will be built to enable tracking of all transmissions, status monitoring, processing for action, and filing within document management systems.</p> <p><u>Geographic Information System (GIS)</u></p> <p>The program team is working to implement GIS tools and integrated mapping capabilities for incorporation into the PMIS. ArcGIS server hosting and associated data requirements are being investigated for incorporation into a comprehensive design.</p> <p>A discussion with the City IT team is resulting in approval for a data warehouse of GIS related information and potential GIS systems hosting. Talks are ongoing as data requirements are further refined.</p> <p><u>Permit Tracking System</u></p> <p>A Permit Tracking System is currently under development. Following designs from other successful programs; data capture forms and workflows will be created to enable the program team to log and track permit status associated with each project. Design of the Permit Tracking system is underway.</p> <p><u>Land Acquisition System</u></p> <p>An application for decision support and tracking of land acquisition activities is planned. The application will leverage the tools for form creation, data capture, workflow and GIS. Requirements for this application are currently being gathered and design is underway.</p> <p><u>Public Outreach Website</u></p> <p>The Public Outreach Website is a standard HTML website designed for public information access and updates. The website has been designed and built by a web interface design expert and leverages the program "Recharge Fresno" branding to ensure an outstanding user experience.</p> <p>The public relations and website teams are currently adding content to the site and will have it ready for roll-out when the program team is ready.</p>

<p>02.08 - Document Mgmt System Implementation</p> <p>95% complete with system development. Deployment planned for August/September 2014.</p>	<p><u>Document & Record Management Plan</u></p> <p>Development of the Document & Record Management Plan commenced with the collation and review of reference material. Preliminary discussions were held in December 2013, which supported the development of a draft CIP Document & Record Management Plan. The contents of the Plan included Purpose, Scope, Applicability, Document Management Definition, Principles of Document Management, Objectives, Requirements, Roles and Responsibilities, Systems (SharePoint), SharePoint Procedures, Procedures and Workflow, File Naming Convention, Metadata and Content Type, Version Control, Internal Auditing, Document Management Requirements (Construction Contractors), Document Security/Access Control, Closeout and Archiving and Definitions. Further discussions were held from January through April to modify and include further information into the Plan.</p> <p>The CIP Document & Record Management Plan has been subsequently revised to collate additional feedback and comments from other Program and Document Management personnel. Conference calls were held in May to align the Program Management Plan (PMP) with the latest Document & Record Management Plan. The latest version is under review by the PMT (Program Management Team).</p> <p><u>Systems Development</u></p> <p>Initial meetings were held in January and February to assess the proposed systems for Document & Record Management. These discussions included Critigen and Construction Management personnel. This was important in establishing the system assessment, functionality and end user requirements.</p> <p>In March, a detailed evaluation was carried out to review the key functions of PCM (Primavera Contract Manager) that would be needed at program level. The key functions included Meeting Minutes, RFIs, Transmittal Letters, Submittals, Daily Inspection Reports, Punch Lists, Change Management and Pay Applications.</p> <p>Further discussions were held in April; confirming SharePoint as the selected system. The objectives were to discuss Contractors' access and training, Recording and Tracking Communications, Meeting Minutes, Processing RFIs, Submittals, Work Orders, Inspection Daily Reports, Punch Lists and Change Management; all processed through SharePoint. The outcome included several recommendations, such as; Project Information to be used by CM/DC members, PMO to provide a training schedule for Contractors as CM requests and specific Communication and Contract Information requirements.</p> <p>Currently, forms and workflows are being developed by Critigen for processing Construction documents for approval in SharePoint. Cost and schedule reports are being maintained in SharePoint. The Program Delivery Portal is also linked to SharePoint.</p> <p><u>Training Materials Development</u></p> <p>Training Materials Development is directly influenced by ongoing Systems Development. During Systems Development, it was determined that all PMT personnel would have access to SharePoint Training Materials and attend scheduled training sessions for using SharePoint.</p>
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	<p>Pending CM (Construction Manager) requests, the PMO will provide a training schedule for Contractors. Further discussions are planned for Training Materials Development after testing SharePoint functionality.</p>
<p>02.09 - Public Website Development & Deployment</p> <p>50% complete. Website planned to be deployed in August 2014.</p>	<p>Prepared draft website outline and mock-up design for discussion with Program team; worked with GIS team to provide interactive access to project location information via the public website.</p> <p>The website has been designed and built by a web interface design expert and leverages the program "Recharge Fresno" branding to ensure an outstanding user experience.</p> <p>The public relations and website teams are currently adding content to the site and will have it ready for roll-out when the program team is ready.</p>
<p>02.10 - Skills Assessment & Staff Integration Planning Not initiated</p>	<p>No significant activity to date.</p>
<p>02.11 - Training & Skills Transfer Planning Not initiated</p>	<p>No significant activity to date.</p>
<p>02.12 - Business & Operational Initiatives Planning</p> <p>100% complete with planning and initiation of implementation.</p>	<p>Business and Operational Improvement Initiatives (Initiatives) implementation has continued to progress through the discovery and definition phase. Various meetings have been conducted to develop an understanding of each of the business and operational improvement initiatives, as originally identified by the City.</p> <p>Meetings and a workshop have been conducted to prioritize the initiatives for implementation. Implementation priorities have been defined as enterprise asset management (EAM), implementation of Hansen 8 for work management, integrated IT, and development of the security improvements plan.</p> <p>Over the last several months, the Initiatives team has been conducting meetings and workshops to assess the current situation relative to the implementation priorities, the relationships between the different initiatives and the different stakeholders, and the future vision for each initiative.</p> <p>Workshops have been conducted to gather input to complete development of the EAM roadmap and to present the draft EAM roadmap and schedule. The Initiatives team has initiated the development of the overall Initiatives work plan, which will incorporate and integrate the implementation activities for each individual initiative in order to advance the initiatives simultaneously.</p>
<p>02.13 - Procurement Template Development Not initiated</p>	<p>No significant activity to date.</p>
<p>02.14 - Alternative Delivery Planning & Template Development</p> <p>50% complete. Further consideration of design-build approach pending.</p>	<p>Meeting has been conducted to discuss ability, limitations and opportunities related to use of alternative delivery methods for project implementation.</p>

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<p>02.15 - Professional Outreach & Awards Planning</p> <p>25% complete. Further development of outreach plan planned for early FY2015.</p>	<p>Conducted initial planning meeting to discuss future activities in professional outreach (technical papers, conference session participation, industry publication, and awards). Program is pending further development and implementation to occur in July and August.</p>
<p>02.16 - Safety Plan Development & Implementation</p> <p>95% complete with initial planning document (part of PMP). Further consideration of safety approaches and implementation planned for FY2015.</p>	<p>As part of the PMP, the Safety Plan has been developed in draft form and is ready for review with City in concert with overall PMP and guidelines review. Areas of Program focus were identified as 1) Aide development of CIP-specific IIPP; 2) Aide development of safety-specific segments of contract specifications; 3) Enhance safety culture through training, communications and values development; and 4) Develop process and tools for accurate recording of Water CIP program/project safety metrics.</p> <p>Further progress will soon be made with respect to determining responsibilities and activities for construction site safety oversight.</p>
<p>02.17 - Cost Estimating Guidelines Development</p> <p>95% complete. Final draft review in progress.</p>	<p>Program Cost Estimating Guideline has been developed in draft form and are ready for review with City in concert with overall PMP and guidelines review.</p>
<p>02.18 - Construction Scheduling Guidelines Development</p> <p>75% complete. Draft review in progress.</p>	<p>Initiated development of Construction Scheduling Guideline. This Guideline focuses on the function and activities of the construction scheduler relative to reviewing, evaluating, and monitoring the contractor's baseline and updated construction schedules. An adjunct activity of this task includes presentation of three standard specifications for construction progress documentation (Specification Section 01 32 00), one for each of three levels of magnitude of project ranging from small/basic to large/complex. More significant progress in developing this Guideline is anticipated to occur in July and August.</p>
<p>02.19 - Risk Mgmt Planning & Implementation</p> <p>25% complete. Planning initiated. Final development planned for early FY2015.</p>	<p>Initiated development of Risk Management Plan, as part of PMP. The Risk Management Plan will define overall programmatic and project –specific risk management practices that will be employed on the Program. More significant progress in developing this Plan and associated tools is anticipated to occur in July and August.</p>

<p>02.20 - Public Outreach Planning</p> <p>100% complete with initial outreach planning.</p>	<p>The public outreach component of the Program to date has focused on listening, learning, retooling and engaging and has included the following key elements to date:</p> <p>Data Collection and Research:</p> <p>Conducted four geographically selected focus groups and prepared focus group summary report. Prepared list of community leaders for participation in one-on-one stakeholder interviews and prepared support materials including interview questions. Continued to assemble robust stakeholder list for all stakeholder categories.</p> <p>Program Strategic Communication Plan:</p> <p>Completed comprehensive Strategic Communication Plan and updated for incorporation into Phase II Program Management Plan</p> <p>Program Identity and Recognition (Branding):</p> <p>Developed and received approval for “Recharge Fresno- Securing Our Water Future”. Prepared a Program Message Plan along with topic specific messages and support information; reviewed with Program team. Prepared a design style to be incorporated into all Program materials. Conducted targeted message training specific to the Southeast Surface Water Treatment Facility.</p> <p>Informational Materials:</p> <p>Prepared maps and images for use in Program materials. Prepared four-page Program fact sheet and PowerPoint presentation. Prepared draft Frequently-Asked Questions.</p> <p>Media and Social Media:</p> <p>Prepared social media plan, including recommendations for LinkedIn, Facebook, Twitter and YouTube; prepared preliminary social media calendar and topics for Program team review. Worked with City Administration to develop approach to earned media coverage; monitored media coverage and prepared weekly summaries. Worked with Program Team to identify potential article topics specific to projects or program accomplishments.</p> <p>Construction Relations: Prepared a Program Construction Relations Outreach Plan along with targeted outreach draft plans for the T4 – Downtown Water Storage Tank, Southeast Surface Water Treatment Facility, and Kings River Pipeline projects. Worked with project managers to identify outreach needs associated with ongoing or near-term projects including well development and rehabilitation projects. Prepared draft signage for display at all Program construction sites. Prepared summary of workforce development organizations for potential partnering efforts. Prepared outreach materials, including notifications fliers, fact sheets and FAQs for T4, SESWTF and Kings River Pipeline projects. Established construction relations infrastructure and protocol, including developing approach for program information line and program public information email.</p> <p>Stakeholder Outreach:</p> <p>Supported City of Fresno community meetings regarding infrastructure improvements accomplished to date and planned as part of Program activities. Prepared logistics plan and materials for a consultant/contractor open house to provide information about the long-term program and opportunities to do business with the City of Fresno. Materials include a draft invitation,</p>
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	<p>presentation, handout materials, posters and talking points. Contacted local consultant and contractor associations and established method in which announcements can be circulated electronically by associations to their members. Developed stakeholder database including individuals and associations for consultant/contractor outreach. Developed a list of "Top 50" Fresno organizations and community groups for speaker's bureau presentations regarding the Program. Developed a contact letter and postcard sign up for electronic Program information. Worked with City of Fresno staff to solidify and obtain approval for outreach approach, path forward and schedule.</p> <p>Awards and Recognition:</p> <p>Prepared a draft list of trade publication editorial calendars for discussing regarding article opportunities. Worked with staff members to refine and practice conference presentations – including a series on well development and rehabilitation.</p>
<p>02.21 - Internal Communication Planning</p> <p>Not initiated</p>	<p>No significant activity to date.</p>
<p>02.22 - Contractor Outreach Planning</p> <p>100% complete</p>	<p>Contractor Outreach Plan has been developed. Development of contractor contact database is complete and database is being populated. Materials for initial contractor outreach event have been prepared and coordination of the event is underway. Event is currently planned for late July, pending clearance to proceed from the City.</p>
<p>02.EX - Expenses - Program Initiation</p>	<p>Expenses associated with all Task 02 activities, including travel expenses for staff that have worked on Task 02 activities during the billing cycle.</p>

Task 03 Project Delivery Staff Augmentation (Task 03 activities are generically described to reflect ongoing program efforts that are specific to City of Fresno CIP jobs.)	
All associated subtasks, as aligned with specific CIP projects	<p>Project management and technical support directly and specifically associated with City of Fresno CIP jobs (as indicated on invoice by CIP job number). Aligned with City of Fresno activity codes, work efforts may have included any of the following: Project Management; Scope, Cost and Schedule Management; Project Controls, Cost Estimating and Scheduling; Communication Management; Risk Management; Change Management; Contract Administration and Procurement Support; Planning; Regulatory and Environmental Support; Permitting Support ; Land Acquisition Support; Engineering, Design Oversight and Quality Control; Construction Management, Inspection and Administration; Operations, Commissioning and Start-up Support; Document Management; Design and other Technical Support.</p> <p>Projects with activity during FY2014 include:</p> <ul style="list-style-type: none"> • Southeast Surface Water Treatment Facility • Regional Transmission Mains • Friant-Kern Pipeline • Kings River Pipeline • Tank T-4 • Northeast Surface Water treatment Facility projects <ul style="list-style-type: none"> ○ Water Storage Tank ○ Emergency Power Generation ○ Communications Tower ○ Courtyard Improvements • PS52A (including detailed design) • PS250A (including detailed design) • Orange Center (including detailed design) • PS171-2 (including detailed design) • Fulton Mall (including detailed design) • All active well projects (new wells and well rehabs) • All active pipeline replacement projects