



InVizion Program Planning Case Study

Client Profile

The Department of Energy (DOE): Environmental Management Program, Oak Ridge Office (ORO)

The DOE ORO is responsible for managing environmental liabilities for three sites: The Oak Ridge National Laboratory, the Y-12 National Security Complex, and the East Tennessee Technology Park with its surrounding properties. The office ensures that a variety of objectives such as risk reduction, work prioritization, and regulatory milestones are met for complex and interrelated projects. These projects include environmental remediation, demolition, facility decontamination, plant modernization, utility reconfiguration, facility transfers, and waste management.

The Problem

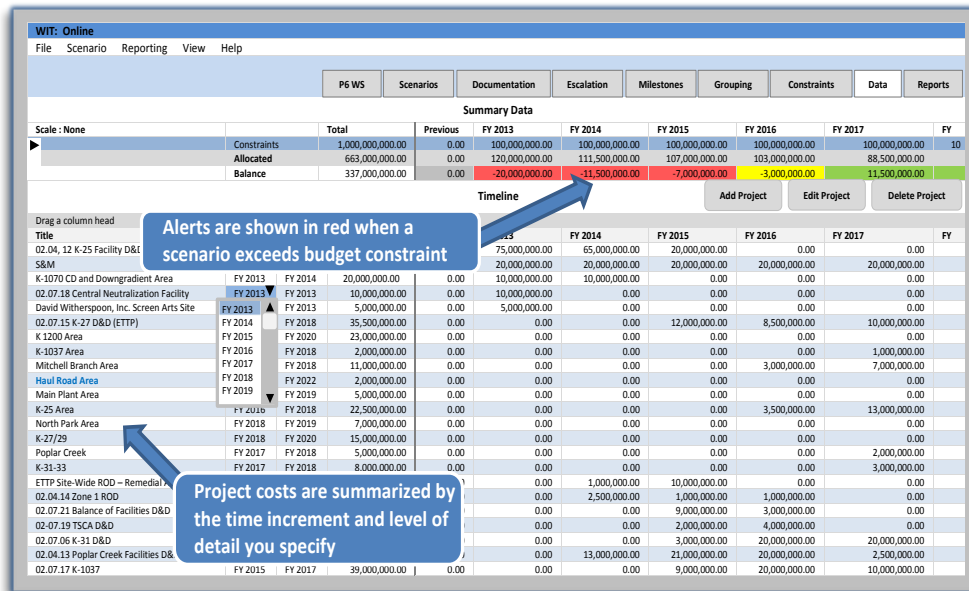
The DOE Environmental Management Program oversees a portfolio of over 660 projects totaling \$15 billion with a 34-year lifecycle. There are around 15,000 total activities, with 16,000 logic ties. Schedules are budget and resource loaded, increasing their data complexity. The work is sequenced specifically to guarantee that risk, efficiency, regulatory guidelines, and cost objectives are met.

Change management of the agency's master plan poses a challenge not only because of its complexity, but for budgetary reasons as well. To ensure the health of the program, and as justification for any changes made to the plan, it's possible to have multiple budget requests in a single year. These data calls are both time consuming and resource intensive on the agency. A solution was needed to provide various "what-if" scenarios that maintained complex logic ties and respected the prioritization of projects established in the baseline. Data gathered from "what-if" scenarios would be used to make decisions as issues such as cost overruns and delays arose. Therefore, it was crucial that accurate numbers be produced quickly with little notice on numerous occasions.

"Effective planning models are normally very high level, but this tool provides a 'happy medium' in level of detail, preserving predecessor/successor logic ties so you don't lose sight of the trees for the forest."

InVizion "What-If" Tool (WIT™) Features at Work in ORO

- **Clearly see opportunities and risks in multiple scenarios, with assurance that inter-project relationships are honored.**
- **Model the impact of proposed changes, with clearly identified consequences as changes occur.**
- **Identify savings in complex scenarios, even with rate changes and overhead and G&A cost escalations.**
- **Produce solid, defensible support of best course of action scenarios.**
- **Utilize project data from multiple sources to obtain the most complete outcomes.**
- **Reduce analysis time from 30 days to 1 day, with only one Analyst.**



InVizion is able to import data from multiple projects and systems for analysis, and provide multiple scenario outcomes. By leveraging all real and relevant data, the ORO can confidently determine the best course of action.

Benefits Realized

Save Time: Completed individual “what-if” scenarios 10-20 times faster than the traditional approach, while preserving the detail in each individual project schedule, including logic ties, milestones and resources while recalculating costs for escalation and Level of Effort tasks.

Save Money: Realized up to 95% overall cost saving by reducing time required and making it possible to utilize non-senior level individuals to do the analysis.

Optimize Decisions: Identified efficiencies buried in complex program portfolios to avoid a significant percentage of lifecycle costs. InVizion allowed managers to step back and question the conceptual model and prioritization inherent in program portfolio baselines. The low cost of running alternate scenarios, and the ease of graphically analyzing the results that incorporate escalation and Level of Effort tasks, provides immediate insights into resource drivers and the identification of more effective prioritization schemes which led to over 12% reduction in lifecycle costs.

Improve Communication: Successfully managing a program portfolio requires constant communication with stakeholders, many of whom are unaware of the underlying details that drive decisions. InVizion continues to provide ORO with a consistent communication platform that makes it easy to see the impact of required or proposed changes.

The Solution

InVizion gave ORO the capability to quickly analyze various scenarios. It reduced the turnaround time from several weeks to 1 day, with just a single Analyst. InVizion made it possible to pull program and project information from multiple sources, recalculate costs, and see the impact of decisions on milestones in the time frame needed. Project-level detail could also be seen; guaranteeing all questions in regards to budget inquiries could be answered.

The ability to do this resulted in a \$2 billion cost avoidance by identifying and eliminating overhead costs as the best course of action. This yielded a 13% savings of the original \$450 million annual cost. InVizion also provided necessary support in graphs, charts and underlying data to justify this change over others. It made discussions easier and expedited the decision process on how to move forward, thereby improving communication.

“Stakeholders have very favorably received the solution...they indicated this is the first time the data was presented in such a way that they felt they fully understood what was going on.”

Contact

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