

Saybrook Program inSITE™



Program Management Capital Plan Management

- > Program Coordination
- > Program Control
- > Program Communication



Don't ask "What is happening"...ask "Why is it happening?"

Program and Capital Plan Management



Take Control with inSITE™

Saybrook Program inSITE™ is a management methodology that allows you to effectively manage, measure and control your Capital Program.

With inSITE™ you can analyze information through the use of real-time reporting.

The benefits of inSITE™ are:

- > You can view **performance trends** across ALL projects.
- > All **information** is delivered in real-time.
- > inSITE™ is fully **tailored** to your business practices, procedures and methodologies.
- > Web-based platform gives you the flexibility to **access** the **information when** and **where you need it** - 24 hours a day, 7 days a week.



Saybrook Program inSITE™ - a web based application





How are we doing?
The BIG picture right at your fingertips, all at a glance.

Program Management
measuring success



Top Level Management

Getting the information you need?

In business, information is critical to making decisions quickly and effectively. inSITE™ gets you the information you need in real-time to make those decisions.

inSITE™ gives you at-a-glance reporting that is easy to use and can be accessed from anywhere, at any time.

inSITE™ delivers better information, sooner. It provides:

- > Meaningful **dashboard reporting**.
- > **Drill down capability** to view root causes of issues.
- > Capital Plan and Funding **cash flow reporting**.
- > Reporting that **compares results** to effort/investment.
- > **Graphical interface** that allows display of projects by location.

Project No.	Project	Project Phase	Approved Budget	Cost	Schedule	Quality	Scope & Risk
41000001	City Center Redevelopment	Design Phase	\$1,500,000	100%	Green	Green	Green
41000002	State Street Rehabilitation	Design	\$4,000,000	100%	Yellow	Green	Green
41000003	City Center Parking Structure	Design Phase	\$7,000,000	100%	Green	Green	Green
41000004	Waterfront Park Construction	Construction	\$5,000,000	100%	Green	Green	Green
41000005	City Center Redevelopment	Design Phase	\$2,000,000	100%	Green	Green	Green
41000006	Waterfront Park Construction	Construction	\$3,000,000	100%	Green	Green	Green
41000007	Waterfront Park Construction	Construction	\$2,000,000	100%	Green	Green	Green
41000008	Waterfront Park Construction	Construction	\$1,000,000	100%	Green	Green	Green
41000009	Waterfront Park Construction	Construction	\$1,000,000	100%	Green	Green	Green

inSITE™ offers dashboard reporting with easy to read performance indicators



inSITE™ has the ability to display all projects by geographical location



How am I doing?
Individuals can track and control their projects more effectively.



Project Management
track and control

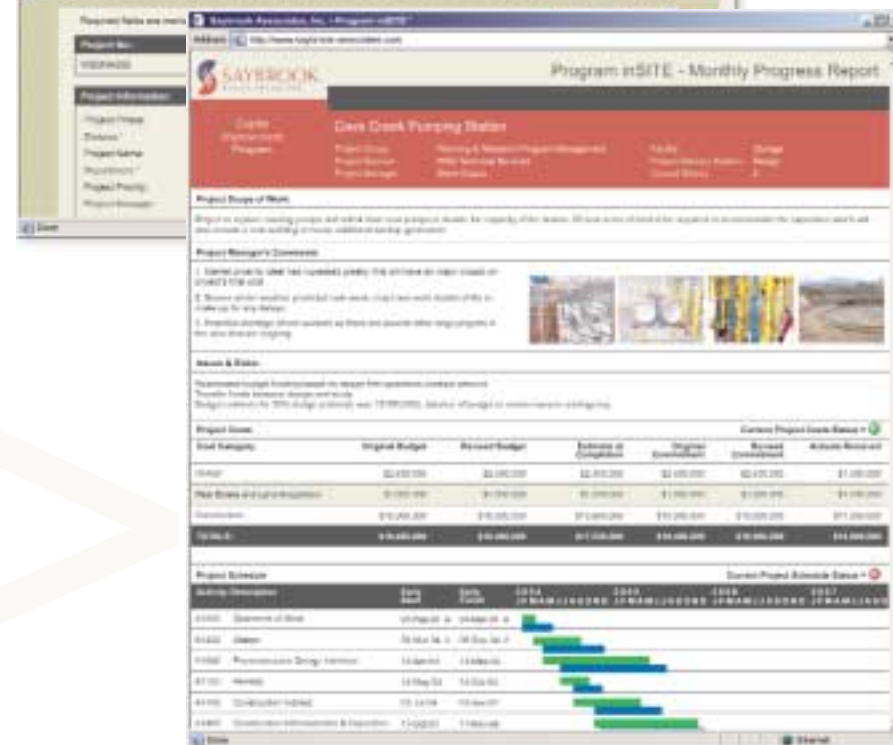


Project Level Control

With Program inSITE™, Project Managers can see how their projects are doing in real-time, all at a glance.

InSITE™ helps Project Managers control and manage their projects more efficiently.

- > All project data is **captured and stored** in one place.
- > inSITE™ allows for **detailed project reporting** as well as reporting across all Project Managers' projects.
- > inSITE™ allows Project Managers to more **accurately trend** and **project final costs** and completion dates.
- > inSITE™ **standardizes** all project controls processes and procedures.
- > inSITE™ "jump starts" **project initiation** using previously captured data.



By collecting and storing all projects in one central location (top screen shot), inSITE™ allows you to produce custom reports that can contain cost, schedule, issue & risks and progress photos all on one page.



Avoid Surprise! inSITE™ provides early warning capability ensuring all projects are meeting the goals of your Capital Plan.



Capital Management financial planning



Improved Capital Management

Program inSITE™ offers an early warning system so you can detect over and under runs within your Capital Program.

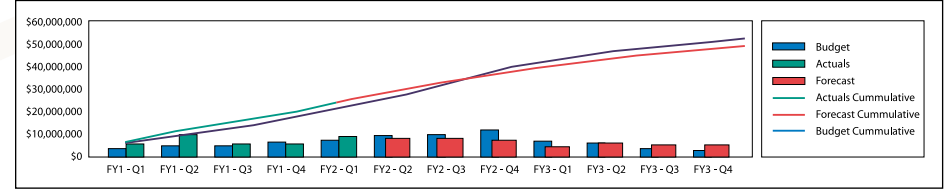
These system capabilities allow you to effectively integrate your financial, human resource and procurement methodologies within one system.

Additional inSITE™ benefits include:

- > Eliminate surprise! inSITE™ continuously **monitors the cash flow** of the Capital Program, which avoids late end of year adjustments.
- > System can **perform** "what if " scenarios to determine the exact effect of proposed changes on the Capital Program.
- > inSITE™ facilitates the **establishment** of future year Capital Program budgets and cash flows.
- > inSITE™ can be **fully integrated** with your Financial System.

Project No.	Project	Project Phase	Approved Budget	Cost	Schedule	Safety	Issues & Risks
42000001	Over Street Intersection Upgrade	Open Phase	\$1,100,000	🟡	🟢	🟢	🟢
42000002	2nd Street Intersection Upgrade	Design	\$4,000,000	🟢	🟢	🟢	🟢
42000003	Over Street Parking Station	Open Phase	\$1,000,000	🟢	🟢	🟢	🟢
42000004	2nd Street Intersection Upgrade	Construction	\$5,000,000	🟢	🟢	🟢	🟢
42000005	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000006	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000007	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000008	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000009	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000010	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000011	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000012	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000013	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000014	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000015	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000016	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000017	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000018	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000019	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢
42000020	2nd Street Intersection Upgrade	Open Phase	\$2,000,000	🟢	🟢	🟢	🟢

Sample dashboard report with detailed view of performance indicators



Sample cash flow graph showing Capital Plan budget, actual dollars spent and cost forecast at completion

FINAL OUTCOME

The inSITE™ Approach

Coordination,
Control &
Communication

**SUCCESSFUL
OUTPUTS**

Program Level
Project Level
Interested Party Level



PHASE 3

Report and Recommend

Status, Variance, Forecast
News, Photos & Causes

Alternative Strategies,
Work-Arounds & Opportunities

PHASE 2

Measure, Compare,
Analyze & Capture

Gain vs.
Cost of Gain

Planned vs.
Actual

Cause / Effect
Trends

Benchmarking Data
Events / Dates

PHASE 1

Develop Strategy
& Plan

Execution &
Strategy Planning

Communication
Plan

Performance
Measurement
Strategy

Cost Management
Strategy

Define & Incorporate
Your Business Practices

Business
Rules

Success
Indicators

Program / Project
Goals

Business
Processes

Capital
Plan

Corporate
Financial
System

Saybrook Program inSITE™

Saybrook Program inSITE™ is a management methodology that allows you to effectively manage, measure and control your Capital Planning.

Program Management

Capital Plan Management

- > Program Coordination
- > Program Control
- > Program Communication



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