

# NATIONAL WESTERN CENTER



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Citizens Advisory Committee Baseline 101 Presentation June 29, 2017

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## **CAPITAL BUILD BASELINE BOOK**

# Program Baseline Book

### What is it?

• The official document for the inclusive scope, schedule and budget for a program. Every item is tied to a Work Breakdown Structure (WBS) with an associated cost and planned time to do it.

#### Why is it important?

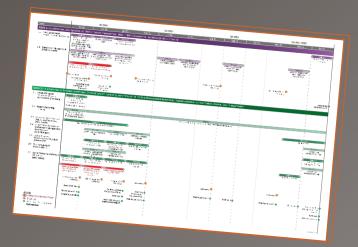
• A single document to evaluate all proposed changes against impacts on inter-related projects and provides the basis for effective decision making. It provides absolute transparency for managers.

### **Definition of Terms**

Scope – a detailed description of the facilities, infrastructure and services

Schedule – When we plan to do the scope items.

Budget – The maximum amount of money that we have to spend on the things we will build or do during the time we plan to do it.



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## How is the Program Baseline Book used?

- This document is the single point of reference for how we will prepare and build the site.
  - Transparency and trackable data for decision makers and stakeholders
  - It will inform all procurements
  - It will highlight program risks and opportunities, allowing us to focus on the most important and most timely items
  - Changes to the program go through official and documented change control
  - Every change will be analyzed for corresponding impacts – positive or negative – to every other component of the program, including scope schedule or budget
- Effective baseline management gives a predictability and level of control for major programs.



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