



CIP Delivery Team

# FY 2028-2032 CIP PATH FORWARD

June 24<sup>th</sup>, 2026

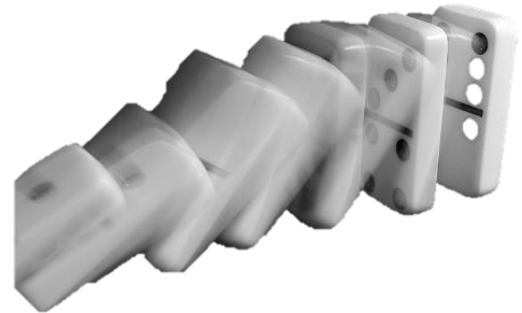
**Jody Caldwell, PE**  
*Chief Planning Officer*

**Dima El-Gamal, PhD, PE, LEED @ AP.**  
*Capital Improvement Planning Director*



# KEY TAKEAWAYS

- ◆ Modifications to PMIS-Kahua implementation schedule warranted causing challenges to CIP development timeline
- ◆ Adjustments to CIP development are necessary for successful implementation of Kahua & development of the CIP document
- ◆ Proposed CIP development roadmap modifications:
  - ◆ Aligns with existing CIP approval schedule
  - ◆ Maintains quality of the CIP process

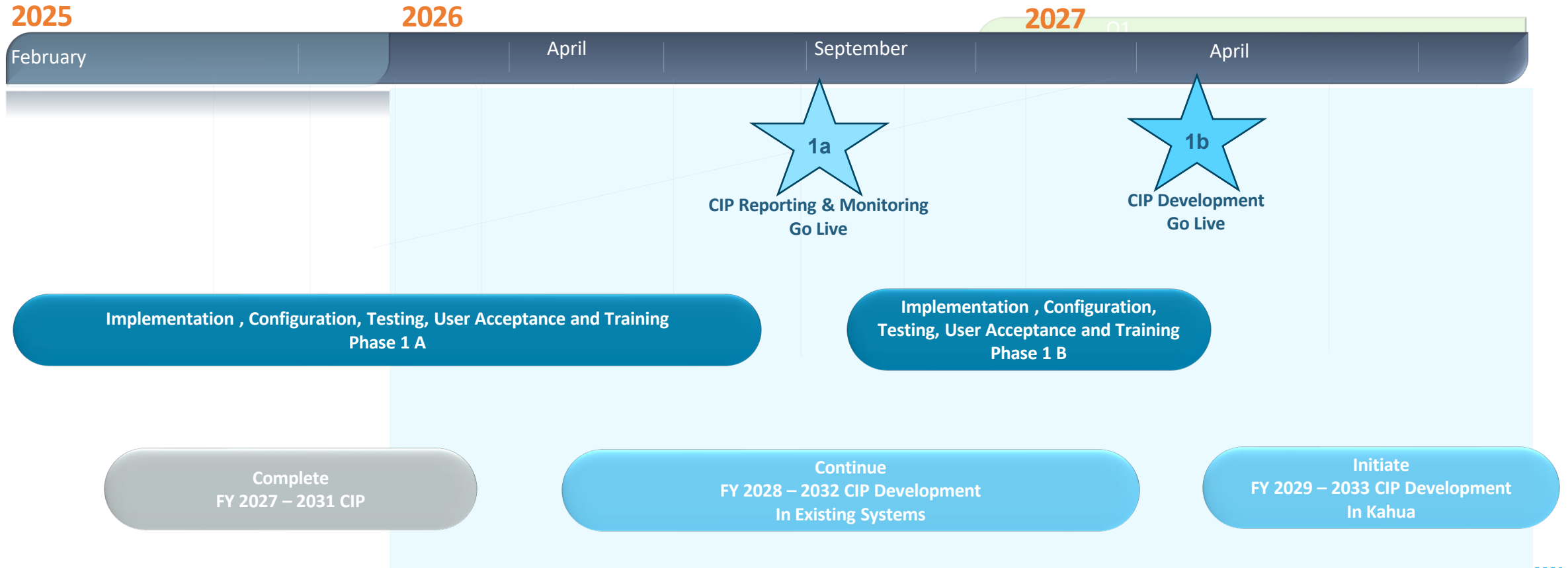




# INTRODUCTION - THE CHALLENGE

- 💧 Challenges resulted in Kahua implementation delays:
  - 💧 Integration with Workday (GLWA's financial system)
  - 💧 Historical project data migration
- 💧 Kahua Phase 1 “Go Live” moved to:
  - 💧 Phase 1A: September 2026 – CIP reporting and monitoring
  - 💧 Phase 1B: April 2027 – CIP development
- 💧 With Kahua schedule modifications, several competing priorities exist:
  - 💧 Development of the new FY 2028 – 2032 CIP
  - 💧 Integration, configuration and launch of Kahua
- 💧 ***Modifications to CIP Roadmap are necessary***

# PMIS KAHUA SCHEDULE PHASE 1 & 2 REVISED



## Phase 2 – Program and Project Delivery – April 2028



CIP – Capital Improvement Planning | PMIS – Project Management Information System | TBD - To Be Determined

# FY 2028 - 2032 CIP PATH FORWARD

## Previous CIP Development Milestones

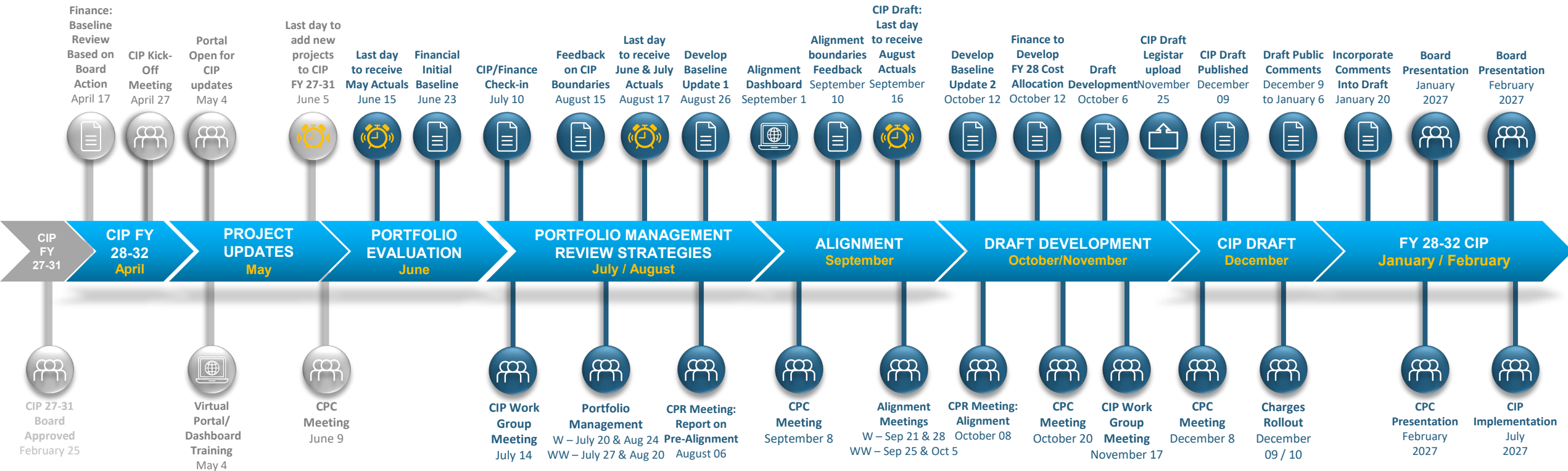


## Proposed CIP Development Milestones



- 💧 One Draft Dec 8, 2026
- 💧 Charges rollout planned on CIP Dec 9 or 10
- 💧 Continue AECOM’s support of the portal through the end of 2026
- 💧 Continue to utilize multiple data sources for data collection
- 💧 Existing project scoring by PM and committee postponed to FY 29-33
- 💧 New projects BCEs prepared and scored by PM
- 💧 All other projects reference previous year BCEs
- 💧 Alignment:
  - 💧 FY 2027 - 2032
  - 💧 FY 2033 - 2037
- 💧 5-yr CIP without a 10-yr outlook (CIP document)
- 💧 Work in portal & PRISM (Engineers and CIP)
  - 💧 Project Updates
  - 💧 Forecasts based on actuals
- 💧 CIP Draft
  - 💧 Based on August 2026 Actuals
  - 💧 Complete Dataset (portal and PRISM)
  - 💧 Limited content (Document)

# FY 2028-2032 ROAD MAP- CIP PATH FORWARD



CPC – Capital Planning Committee | CIP – Capital Improvement Plan | CPR – Capital Program Review  
 PM – Project Manager | ELT – Executive Leadership Team | FY – Fiscal Year

# FY 2028-2032 CIP PROPOSED TEMPLATE



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#### KEY

	Remains
	New projects only
	Limited tables
	No Highlight:: Not included

# WHAT'S NEXT

## 💧 Path Forward for FY 2028-2032 CIP

- 💧 Proceed with CIP development based upon the proposed changes for approval in early 2027

## 💧 Kahua Implementation Project

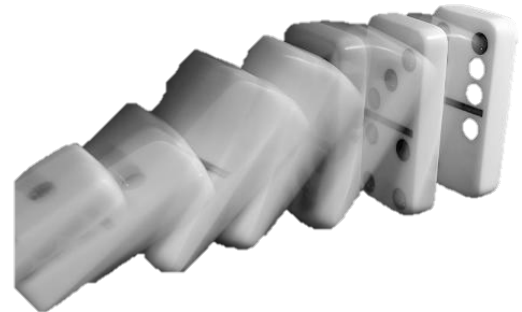
### 💧 Phase 1: CIP Development & Monitoring

- 💧 CIP Team Phase 1A: September 2026 – CIP reporting and monitoring
- 💧 Interviews/Phase 1B: April 2027 - CIP development

### 💧 Phase 2: CIP Project Management by April 2028

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THANK YOU



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