

CA-PMM

Project Name: CTE-ME

OCIO Project #: 5225-162

Department: CDCR

Reporting Period: From: 7/1/16 To: 9/30/16

Executive Project Status Report

Total Percent Complete:	1.00%
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Current Status and Accomplishments:
Describe deliverables completed and milestones met during this reporting period.

The Consultant Project Manager has been hired and onboarded.
State positions have been advertised and resumes received for other open positions.
Interviews have begun for open ISO and EIS positions, and offers are being generated for two of the open positions.
The project charter has been written and reviewed by management.
A draft work breakdown structure has been created and circulated with leadership. Once complete, this will be the foundation for the project schedule.
Requirements are in hand for two of the five programs covered under the project.
URL vetting, image testing, and proctor training materials have been completed for two of the five programs.
A site survey form has been created for the project and agreement from EIS staff on the form and procedure has been achieved.
A site survey equipment list has been generated and is being converted into a bill of materials.
A lab equipment list has been generated and is being verified.

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CA-PMM

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Current Status Report

Questions	Yes/No	Cause	Impact	Action Required
1. Were recent milestones completed on schedule?	No	State staff hiring was delayed due to new Departmental rules for position advertisement.	The impact will be a slight pressure on the lab build but we believe we can hold the timeline.	Complete hiring of staff. Request made to expedite remainder of the processing.
2. Were any key milestones or deliverables rescheduled?	Yes	State staff hiring was delayed due to new Departmental rules for position advertisement.	The impact will be a slight pressure on the lab build but we believe we can hold the timeline.	Accelerate lab build process.
3. Was work done that was not planned?	No			
4. Were there any changes to scope?	No			

CA-PMM

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5. Were tasks added that were not originally estimated?	No			
6. Were any tasks or milestones removed?	No			
7. Were any scheduled tasks not started?	No			
8. Are there any new major issues?	Yes	Current estimates for pulling wire are coming in at nearly twice the original estimates.	If bids come in at the current estimates then either the budget will have to be increased, or the scope decreased.	Competitive bidding would likely move costs closer to original estimates.

CA-PMM

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9. Are there any staffing problems?	No			
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Variances Insert the variance value into the appropriate column for each project element listed below. Please describe the actions you plan to take for those items marked "Caution" or "Significant Variance". The variance must be a numeric value only.				
	On Plan <5%	Caution 5-10%	Significant Variance >10%	Action Required
Schedule	0.00%			
Milestones	0.00%			
Deliverables	0.00%			
Resources	0.00%			
OneTime Cost	0.00%	9.00%		Competitive bidding
Continuing Cost	0.00%			

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Monitoring Vital Signs Scorecard

Vital Sign	Variance	Value	Your Score	Score Justification
1. Customer Buy-In	High Degree of Buy-In	0	0	Green
	Medium Degree of Buy-In	1		
	Low Degree of Buy-In	2		
2. Technology Viability	Strong Viability	0	0	Green
	Medium Viability	1		
	Weak Viability	2		
3. Status of the Critical Path (delay)	<5%	0	0	Green
	5% to 10%	2		
	>10%	4		
4. Cost-to-Date vs. Estimated Cost-to-Date (higher)	<5%	0	0	Green
	5% to 10%	2		
	>10%	4		
5. High-Probability, High-Impact Risks	0 to 3	0	0	Green
	4 to 6	1		
	>6	2		
6. Unresolved Issues (on time resolution)	On time	0	0	Green
	Late with no impact	2		

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	Late impacting the critical path	3	
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CA-PMM

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7. Sponsorship Commitment	Fully engaged	0	0	Green	
	Partially engaged	2			
	Inadequate engagement	4			
8. Strategy Alignment	Strong alignment	0	0	Green	
	Partial alignment	1			
	Weak or no alignment	2			
9. Value-to-Business	Strong	0	0	Green	
	Medium	1			
	Weak	2			
10. Vendor Viability (provide rationale for the rating in the field following the scorecard) * If this is not applicable to your project, please select a score of "0".	Strong	0	0	Green	
	Medium	1			
	Weak	2			
11. Milestone Hit Rate (rate of achievement as planned)	>90% on time	0	0	Green	
	80-90% on time	1			
	<80% on time	2			
12. Deliverable Hit Rate	>90% on time	0			

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(rate of production as planned)	80-90% on time	1	0	Green
	<80% on time	2		

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13. Actual vs. Planned Resources	>90% assigned and available	0	0	Green
	80-90% assigned and available	2		
	<80% assigned and available	4		
14. Overtime Utilization (% of effort that is overtime)	<15%	0	0	Green
	15-25%	1		
	>25%	2		
15. Team Effectiveness	Highly Effective	0	0	Green
	Moderately Effective	1		
	Ineffective	2		
Total			0	G

Green = 0 - 8
 Yellow = 9 - 19
 Red = 20+

Vendor Viability Rating Rationale

We have had little interaction with the vendors so we don't know how viable they are yet. Indicators from predecessor project (CTE-DCL) is that vendor viability for OSRT and Computer literacy are probably good.

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Look Ahead View

Questions	Yes/No	Impact	Action Required
1. Will upcoming critical path milestones or deliverables be delayed?	No		
2. Do any key milestones or deliverables need to be rescheduled?	No		
3. Is there any unplanned work that needs to be done?	No		
4. Are there any expected or recommended changes to scope?	No		
5. Are there any tasks not originally estimated that will need to be added?	No		

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6. Are there any tasks or milestones that should be removed from the plan?	No		
7. Are there any scheduled tasks whose start will likely be delayed?	No		
8. Are any major new issues foreseeable?	No		
9. Are any staffing problems anticipated?	No		