2019-2020 Master Plan
Project Metrics

Project Metrics
Agenda

- Summary of Projects

- Review Project Metrics

- Revised Initial Planning

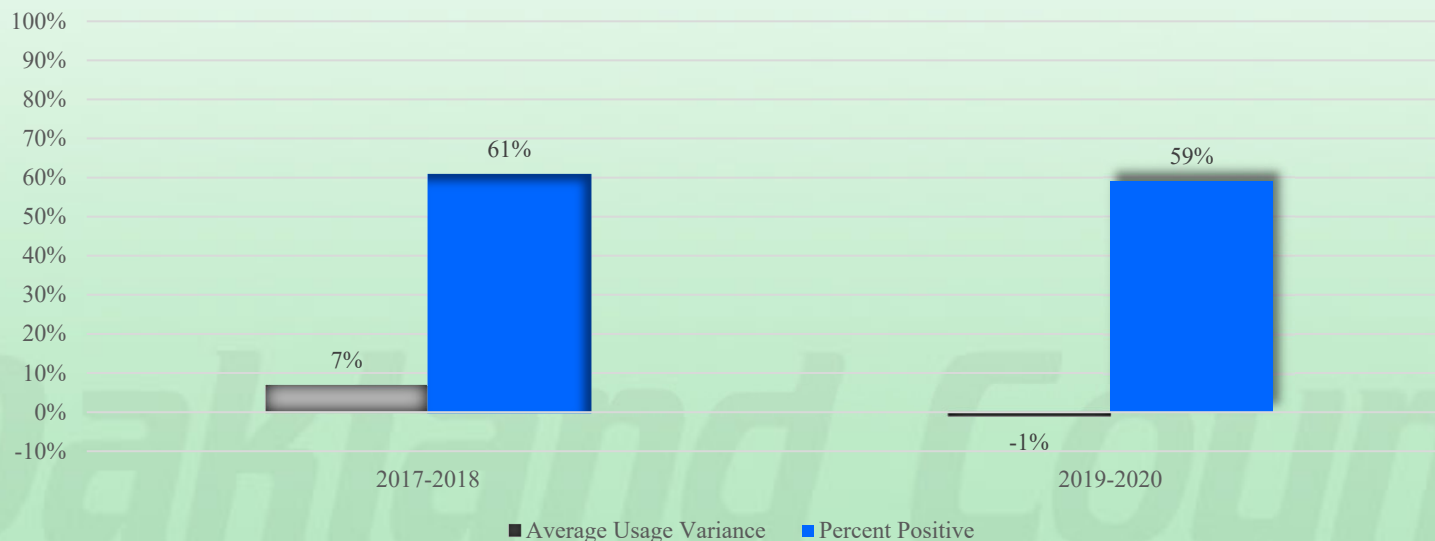- Questions

Summary of 2019-20 MP Projects

- Analysis was completed on 96 projects
  - ➢ New development and detailed PMU projects

- Average project Total Usage was 928 hours

- Average Project Duration was 390 days
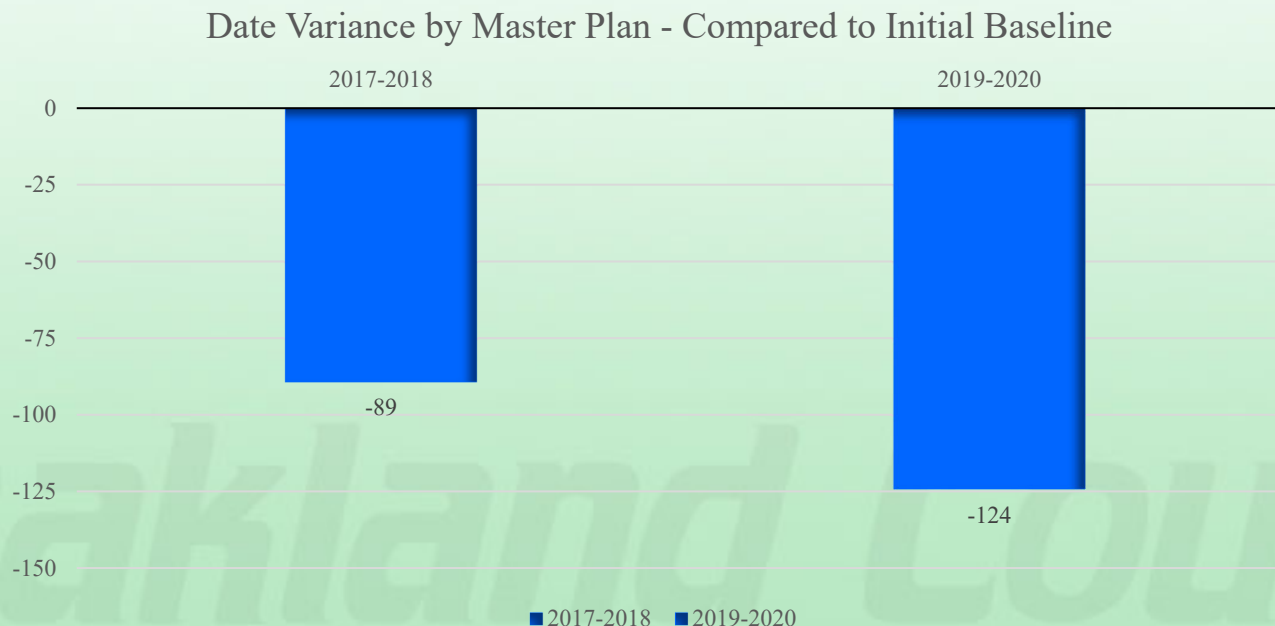
Usage Variance Metrics

- After 10/1/16, the concept of multiple project-level baselines was introduced.
- Compared to the ***initial*** baseline:
  - ➢ The average Usage Variance is -1%.
  - ➢ 59% of projects finished with positive variance.
- Scope and Contingency were reduced in 2019 with a goal of driving Usage Variance closer to 0.

Usage Variance by Master Plan - Compared to Initial Baseline

■ Average Usage Variance   ■ Percent Positive

Date Variance Metrics

- Compared to the _**initial**_ baseline:
  - ➢ 75% of projects finished late
  - ➢ 4% of projects finished on time
  - ➢ 21% of projects finished early

- The average Date Variance is 124 days late

Date Variance by Master Plan - Compared to Initial Baseline

	2017-2018	2019-2020
	-89	-124

■ 2017-2018 ■ 2019-2020

Planning Metrics

- When sizing projects, much emphasis has always been placed on accurately estimating total usage. The same cannot be said about estimating project duration.

- To more accurately estimate project duration, it may be useful to know, _on average_, how much time we spend per day working on projects.

  - When comparing project total usage to the actual duration of a project, **the average hours per calendar day spent working on a project is 2.67 hours per day.**

  - Example: 1,000 hour project / 2.67 hours/day = 375 days

  - This is the average for _all_ resources on the project. Not for each resource.
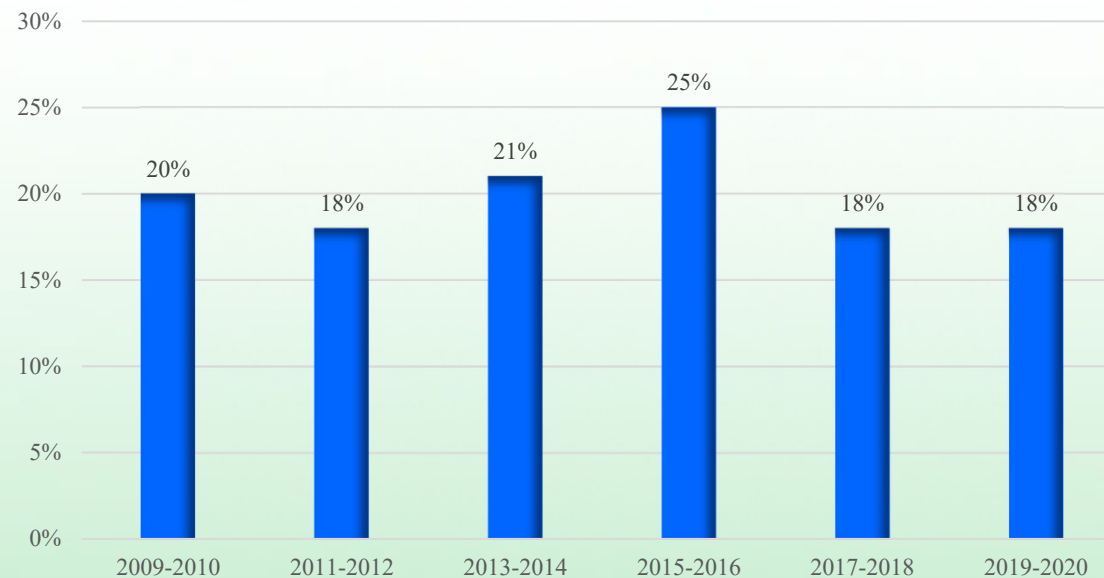
Renegotiation Metrics

- As of 10/1/16, all types of change request forms were combined into one generic form, with the exception of the Project On-Hold form. Metrics include Next Phases and all Change Request renegotiations.

- For the 96 projects included in 2019-2020 analysis, there were:
  - ➤ 280 project renegotiations that resulted in a project rebaseline
  - ➤ On average, a project was renegotiated 2.9 times

- Each renegotiation:
  - ➤ Increased the project's total usage by an average of 42 hours
  - ➤ Extended the project's end date by an average of 41 days

- Vendor is the most common reason for a renegotiation in 2019-2020.

Project Management Metrics

- The average Project Management Used in 2019-2020 was 18%.
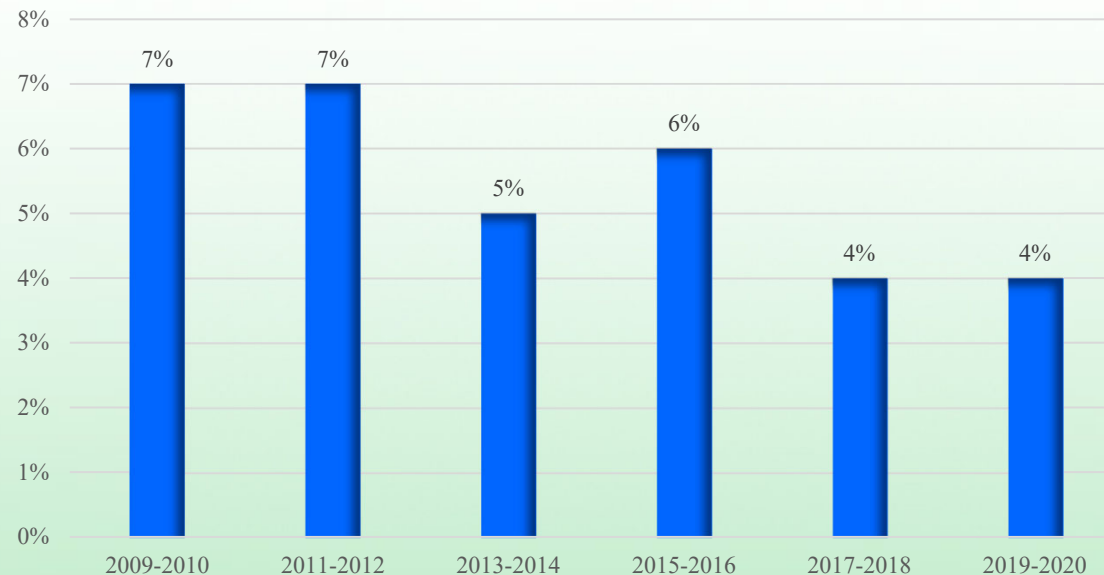
Project Management Used by Master Plan

The IT Steering Committee approved to leave the Project Management planning guideline as is, at 20%.

Scope Metrics

- The Average Scope Used in the 2019-2020 Master Plan is 4%
- 44 of the 96 projects did not use any scope
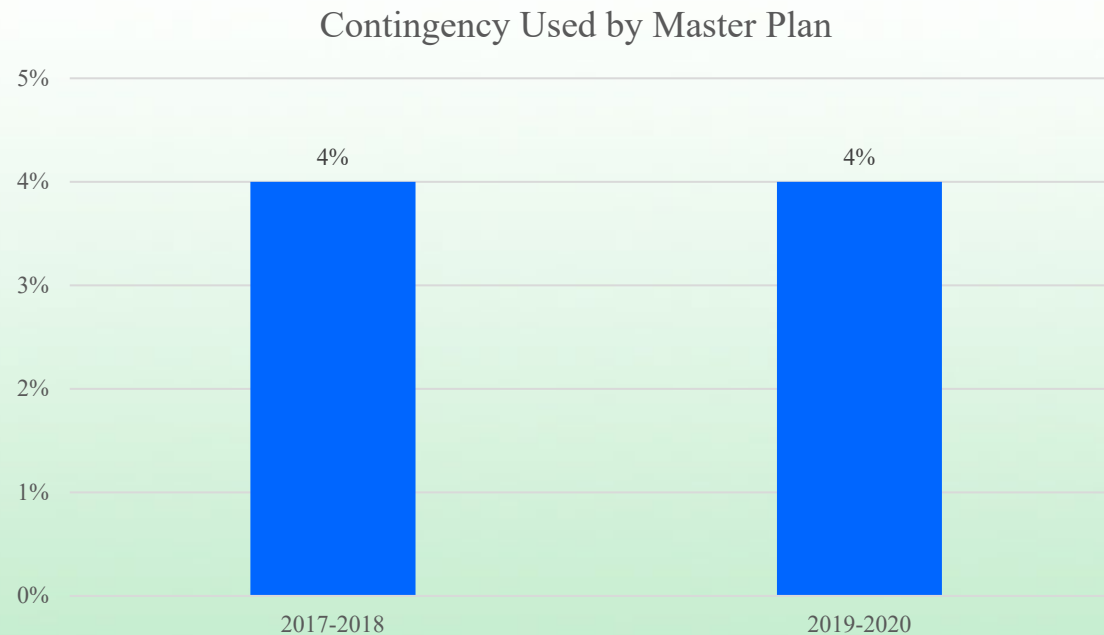- Of the 52 projects that used scope, the average amount was 7%

Scope Usage by Master Plan

	2009-2010	2011-2012	2013-2014	2015-2016	2017-2018	2019-2020
	7%	7%	5%	6%	4%	4%

The IT Steering Committee approved to leave the Scope Change Management planning guideline as is, at 5%.

Contingency Metrics

- The average amount of Contingency Used was 4%.
- 57 of the 96 projects did not use any contingency.
- Of the 39 projects that used contingency, the average amount was 10%.

Contingency Used by Master Plan

The IT Steering Committee approved to leave the Contingency planning guideline as is, at 10%.

Initial Planning

- On Average, a project was renegotiated 2.9 times in the 2019-2020 Master Plan.

- The Initial Planning Guideline is 40 hours. We do not have a standard for planning Next Phases or Renegotiations.

- The Average amount of Initial Planning spent was 50 hours in the 2019-2020 Master Plan.

- Replanning may have been tracked to other tasks, such as weekly Tracking & Control/Replanning.

Initial Planning

- Section 2: Planning
  - Review Guideline on page 2.3 - Planning each subsequent phase(s) of a project should take no more than 20 hours to complete.

- Section 5: Scheduling
  - Review the 2 ways to renegotiate a project on page 5.10.

- Clarity Templates
  - The task *Initial Planning – Next Phases* has been added to several Clarity templates where applicable.

Questions

Additional Questions

Clarity Time Tracking for this Workshop:

- FTE – time spent should be tracked to *Training*

- Contractor – time spent should be tracked to *Customer Support* or a *Specific Project*