



Creation of a District Project Management Program

Board of Directors Meeting

May 7, 2008

Don Kennedy

“Every student achieving, everyone accountable.”



Agenda

- Need for project management
- Current State of implementing PM
- Enterprise project management
- Next steps

“Every student achieving, everyone accountable.”

Risk Analysis of Selected SPS Initiatives Due to Lack of Project Management

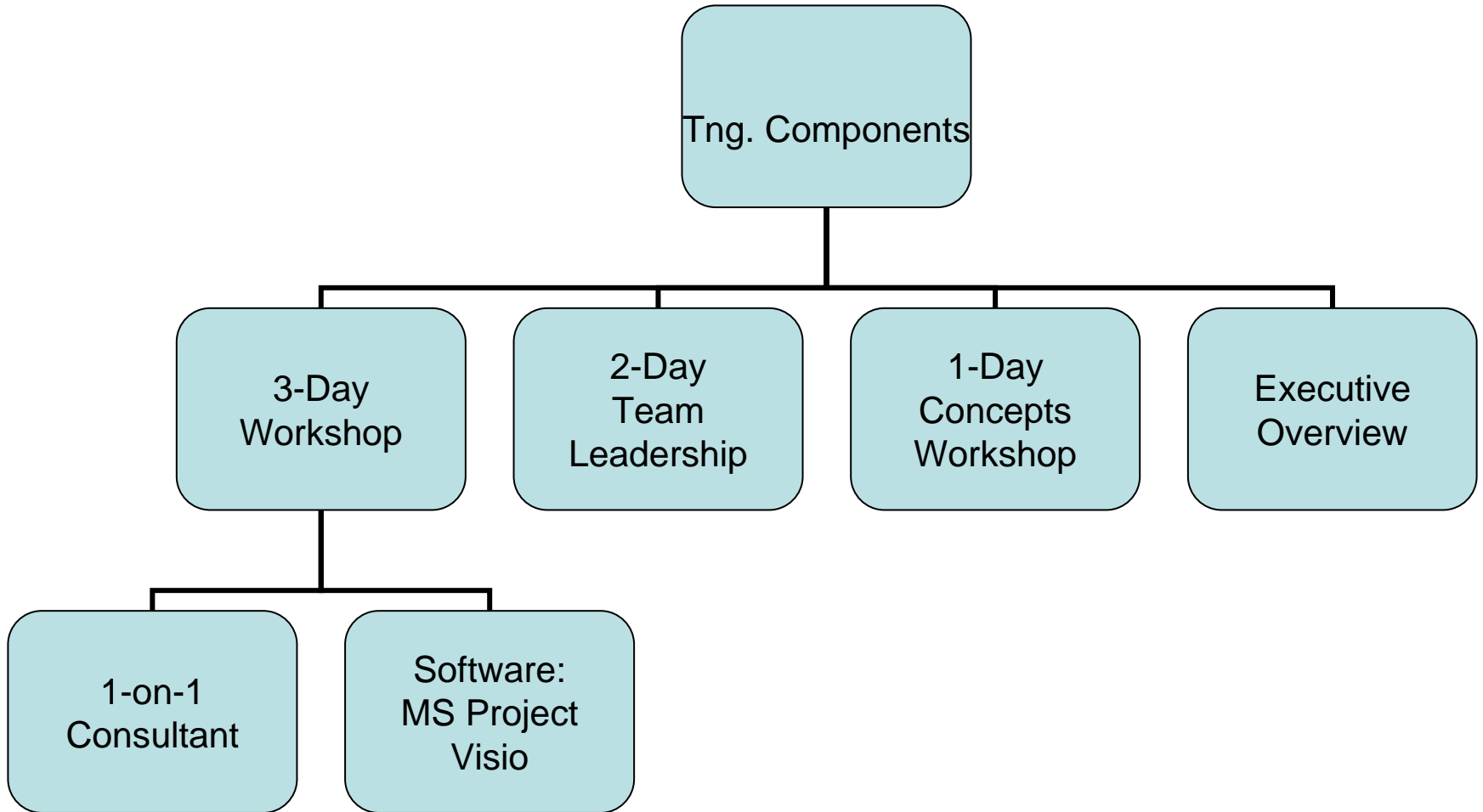
	WISE	Student	VAX		SE		
	SAP	Assignment	Migration	Versatran	Initiative	WSS	E-Recruit
Project Plan (Charter)	Red	Yellow	Red	Red	Orange	Red	Red
Clear Scope	Red	Yellow	Red	?	Yellow	Yellow	Red
Dedicated Project Manager	Red	Green	Yellow	?	Green	Green	Red
Adequate Resources	Red	Yellow	Yellow	?	Yellow	Green	Red
Project Schedule	Red	Red	Red	?	Red	Red	Red
Project Budget	Red	Red	Red	?	Red	Red	Red
Communications Plan	Red	Red	Red	?	Red	Red	Red
Business Process Analysis	Red	Red	Red	?	Yellow	Red	Red
Impact on School Processes	Red	Yellow	Yellow	?	Yellow	Yellow	Red
Impact on Ops Processes	Red	Yellow	Yellow	?	Yellow	Yellow	Red
Risk Assessment	Red	Red	Red	?	Red	Red	Red
Integration with Other Initiatives	Yellow	Red	Red	?	Yellow	Red	Red
Project Status Tracking	Red	Red	Red	Red	Red	Red	Red

Why Project Management for Seattle Public Schools?

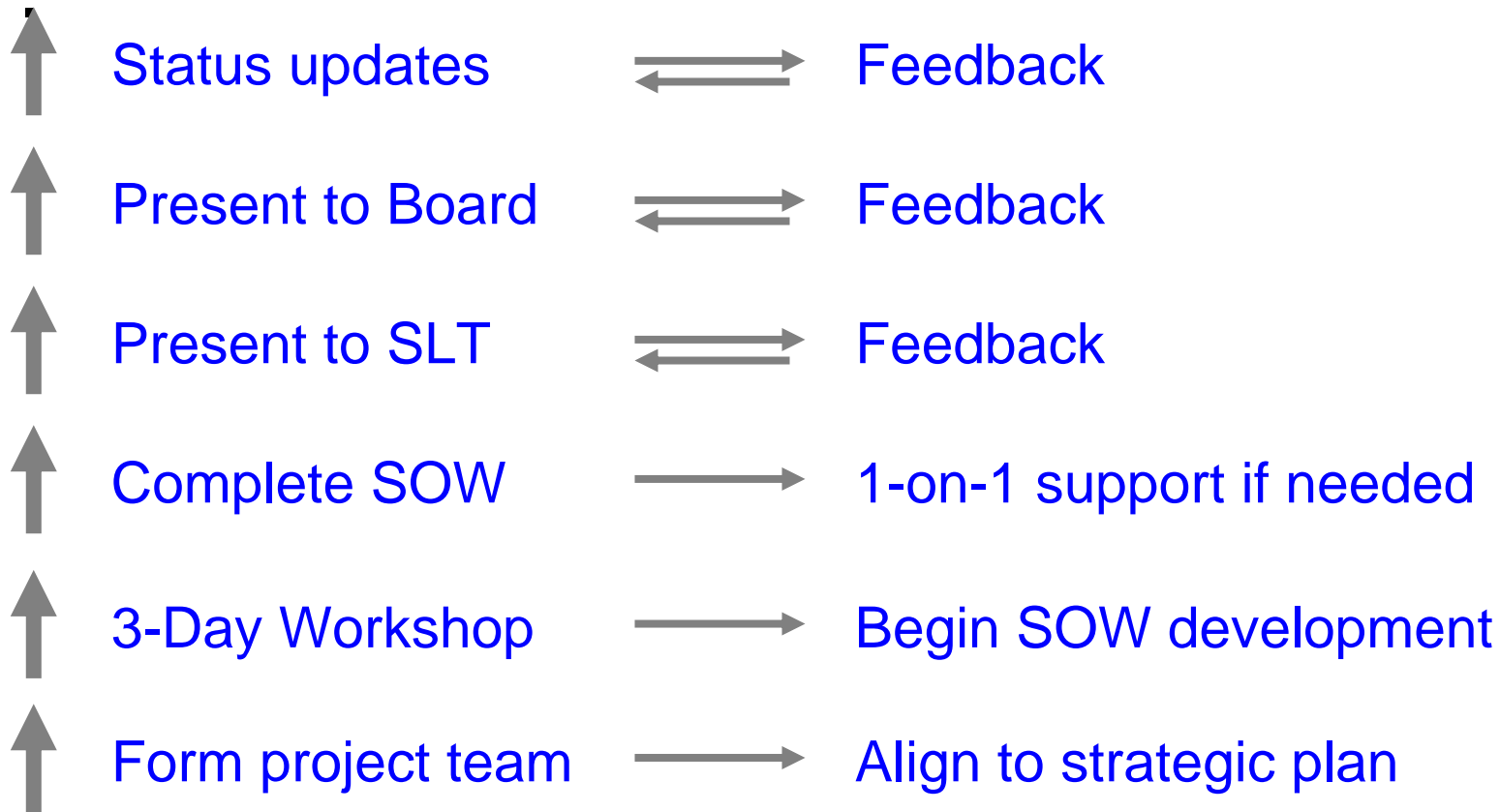


**Goal:
Standard Method
For Implementing District Initiatives**

SPS Project Management Training



SPS Project Management Workflow to Begin A Team's Project

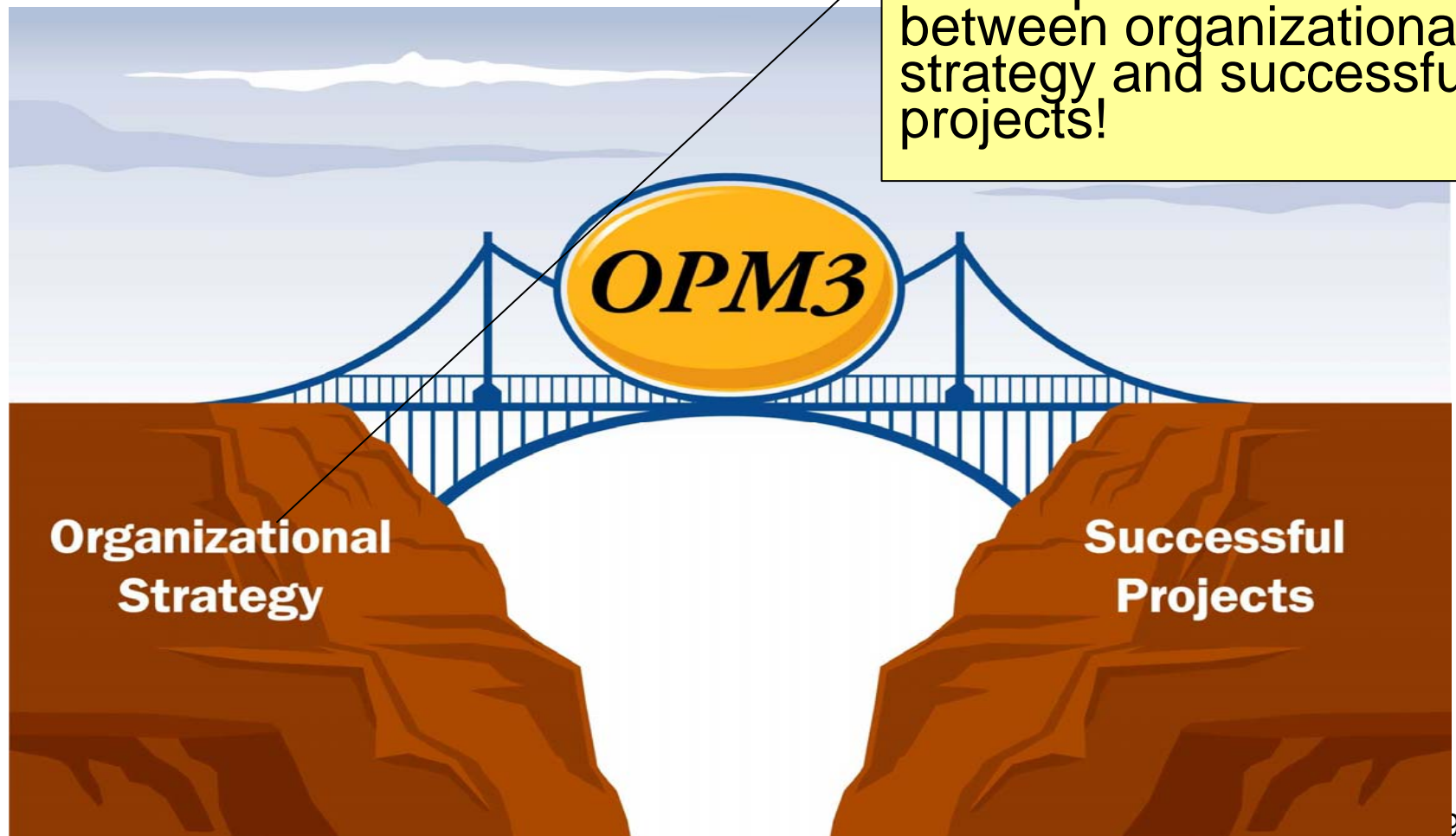


	Team Formed	Training	SOW	Present SOW to SLT	Present SOW to Board	Status Schedule
SE Init	✓	✓	✓	✓	May 7	
WISE	✓	✓				
Stud-Assgn	✓	✓				
HRMS	✓	May 13-15				
Math/Science	✓	May 13-15				
VAX						
Bilingual						
Perf. Mgmt						
eSiS	✓	May 13-15				

	Team Formed	Training	SOW	Present SOW to SLT	Present SOW to Board	Status Schedule
Sped						
Curicl.						
Capacity Mgmt						

What is Organizational Project Management?

OPM3 provides the link between organizational strategy and successful projects!





VAX Migration Plan

ID	eSIS Enhancements	Start	Finish	Duration	Apr 2008																										
					1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	26	27
1	Business Requirements	4/14/2008	4/18/2008	5d	[Gantt bar from 4/14 to 4/18]																										
2	Module Evaluation	4/14/2008	4/22/2008	7d	[Gantt bar from 4/14 to 4/22]																										
3	Functional Requirements	4/21/2008	5/2/2008	16d	[Gantt bar from 4/21 to 5/2]																										
4	Model	4/21/2008	5/5/2008	16d	[Gantt bar from 4/21 to 5/5]																										
5	Test	4/29/2008	5/12/2008	10d 4h	[Gantt bar from 4/29 to 5/12]																										

PMO	Project	Technical Owner	Resource Capacity	Funding Status	Begin	Complete
Program Management Office Resources for Oversight	Student Assignment & TOPS	Margaret Purcell DoTS	Stud Assignment - Need 7 additional FTE TOPS - Need 1 additional FTE	• \$2.4m over 2 years as currently budgeted is sufficient	<ul style="list-style-type: none"> Final biz rqmts dependent on policy decisions Full staffing required, needs competitive compensation adjustment 	<ul style="list-style-type: none"> Phased deployment plan Parallel test during full school year Complete cutover by start of 2010 -11 school year
	eSIS Enhancements	Paula DeFusco DoTS	Current staffing sufficient	To be allocated from current \$2.5m capital budget	Scope and statement of work to be completed by May 30; project can begin in June 2008	June 2009
	Academic Systems Data	Brad Bernatek REA	Current staffing plan sufficient – includes filling budgeted open positions		• Underway on selected data sources; others to be included in full project	August 2009
	Utilities	Judy McNamee DoTS	Current staffing plan sufficient – includes filling budgeted open positions	\$200k, available from current capital budget	July 2008	February 2009

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Risk Assessment	Red	Red	Red	?	Red	Red	Red
Integration with Other Initiatives	Yellow	Red	Red	?	Yellow	Red	Red
Project Status Tracking	Red	Red	Red	Red	Red	Red	Red

Risk Analysis of Selected SPS Initiatives At the Beginning of Project Management

	WISE	Student	VAX		SE		
	SAP	Assignment	Migration	Versatran	Initiative	WSS	E-Recruit
Project Plan - SOW	Yellow	Yellow	Red	Red	Yellow	Red	Red
Clear Scope	Green	Yellow	Red	?	Green	Yellow	Red
Dedicated Project Manager	Green	Green	Green	?	Green	Green	Red
Adequate Resources	Yellow	Yellow	Yellow	?	Yellow	Green	Red
Project Schedule	Green	Yellow	Yellow	?	Yellow	Red	Red
Project Budget	Green	Red	Yellow	?	Yellow	Red	Red
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Risk Assessment	Yellow	Yellow	Red	?	Yellow	Red	Red
Integration with Other Initiatives	Yellow	Yellow	Yellow	?	Yellow	Red	Red
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Going Forward



- Complete the start up workflow for each project
- Create format and schedule recurring status updates
- Design approach for Organizational Project Management

“Every student achieving, everyone accountable.”