



SUB 3[®]

Global Project Portfolio Management Consultants

Dashboard Project **Executive Dashboard** **Company Confidential**

SUB3 Management Inc.
December 16, 2011

Agenda

- Review Executive Dashboard
- Discuss Next Steps

Executive Dashboard

User Acceptance

Filter by

Filter last refreshed on 12/14/11

Executive Dashboard

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Overall Health				
Name ▲	Data Date	Schedule	Schedu	Schedu
⊕ Citizens Bank Park Enhancements	12/8/11	●		
⊕ Oracle Primavera Implementation	12/14/11	●		
⊕ SAP / Oracle Primavera Integration	11/18/11	●		
⊕ Substation Rebuild	10/31/11	●		
⊕ Wildcat Fieldhouse	12/1/11	●		















Project Management Adherence				
Name ▲	Data Date	Total Float	Varian	Total
⊕ Citizens Bank Park Enhancements	12/8/11	39.0d		(\$3
⊕ Oracle Primavera Implementation	12/14/11	-7.0d		\$
⊕ SAP / Oracle Primavera Integration	11/18/11	-115.0d		(\$5,1
⊕ Substation Rebuild	10/31/11	-32.8d		
⊕ Wildcat Fieldhouse	12/1/11	0.0d		(\$2

Schedule Info					
Name ▲	Data Date	Schedule TF	Total Float	Must Finish By	F
⊕ Citizens Bank Park Enhancements	12/8/11	●	39.0d	12/31/12	
⊕ Oracle Primavera Implementation	12/14/11	●	-7.0d	3/31/12	
⊕ SAP / Oracle Primavera Integration	11/18/11	●	-115.0d	12/31/11	
⊕ Substation Rebuild	10/31/11	●	-32.8d	10/26/11	
⊕ Wildcat Fieldhouse	12/1/11	●	0.0d		

Cost Info			
Name ▲	Data Date	Variance - Total Cost	BL Total Cost
Total	10/31/11	(\$4,767,956)	\$32,614,943
⊕ Citizens Bank Park Enhancements	12/8/11	(\$302,830)	\$5,414,066
⊕ Oracle Primavera Implementation	12/14/11	\$938,051	\$21,827,456
⊕ SAP / Oracle Primavera Integration	11/18/11	(\$5,191,012)	\$67,856
⊕ Substation Rebuild	10/31/11	\$84,062	\$95,153
⊕ Wildcat Fieldhouse	12/1/11	(\$296,226)	\$5,210,412

Executive Dashboard

Overall Health

Overall Health						
Save Cancel Add Delete Expand Collapse Export Spreadsheet Customize						
Name ▲	Data Date	Schedule	Schedule Performance Index	Cost	Cost Performance Index	
 + Citizens Bank Park Enhancements	12/8/11		0.97		2.43	
 + Oracle Primavera Implementation	12/14/11		1.00		1.05	
 + SAP / Oracle Primavera Integration	11/18/11		0.19		0.00	
 + Substation Rebuild	10/31/11		1.33			
 + Wildcat Fieldhouse	12/1/11		0.98		0.98	












Executive Dashboard

Project Management Adherence

Project Management Adherence									
Save Cancel Add Delete Expand Collapse Export Spreadsheet Customize									
Name ▲	Data Date	Total Float	Variance - Total Cost	Charter Doc	Scope Doc	Schedule Doc	Comm Doc	Risk Doc	
+ Citizens Bank Park Enhancements	12/8/11	39.0d	(\$302,830)	✓	✓	✓	✓	✗	
+ Oracle Primavera Implementation	12/14/11	-7.0d	\$938,051	⚠					
+ SAP / Oracle Primavera Integration	11/18/11	-115.0d	(\$5,191,012)						
+ Substation Rebuild	10/31/11	-32.8d	\$84,062						
+ Wildcat Fieldhouse	12/1/11	0.0d	(\$296,226)						

Executive Dashboard

Schedule Info

Schedule Info									
Save Cancel Add Delete Expand Collapse Export Spreadsheet Customize									
Name 	Data Date	Schedule TF	Total Float	Must Finish By	Finish	BL Start	Actual Start	Remaining Duration	
  Citizens Bank Park Enhancements	12/8/11		39.0d	12/31/12	10/30/12	11/1/10	11/1/10	225.0d	
  Oracle Primavera Implementation	12/14/11		-7.0d	3/31/12	4/11/12	7/1/09	7/1/09	102.0d	
  SAP / Oracle Primavera Integration	11/18/11		-115.0d	12/31/11	6/15/12	5/21/10	5/21/10	143.0d	
  Substation Rebuild	10/31/11		-32.8d	10/26/11	11/21/11	11/2/10	11/17/10	15.0d	
  Wildcat Fieldhouse	12/1/11		0.0d		6/13/12	12/30/10	12/30/10	134.0d	

Executive Dashboard

Cost Info

Cost Info

Save | Cancel | Add | Delete | Expand | Collapse | Export Spreadsheet | Customize

Name ▲	Data Date	Variance - Total Cost	BL Total Cost	At Completion Total Cost	Original Budget	Actual Total Cost
+ Citizens Bank Park Enhancements	10/31/11	(\$4,767,956)	\$32,614,943	\$37,382,900	\$25,888,510	\$27,482,467
+ Oracle Primavera Implementation	12/8/11	(\$302,830)	\$5,414,066	\$5,716,896	\$6,479,942	\$1,589,664
+ SAP / Oracle Primavera Integration	12/14/11	\$938,051	\$21,827,456	\$20,889,406	\$15,000,000	\$18,733,756
+ Substation Rebuild	11/18/11	(\$5,191,012)	\$67,856	\$5,258,869	\$1,281,693	\$3,314,714
+ Wildcat Fieldhouse	10/31/11	\$84,062	\$95,153	\$11,091		\$0
	12/1/11	(\$296,226)	\$5,210,412	\$5,506,638	\$3,126,875	\$3,844,333

