

DEPARTMENT OF TRANSPORTATION

OFFICE OF THE DIRECTOR

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April 3, 2009

The Honorable Denise Ducheny
Chair
Joint Legislative Budget Committee
California State Senate
1020 N Street, Room 553
Sacramento, CA 95814

Dear Senator Ducheny:

I am pleased to submit the California Department of Transportation's (Department) quarterly report titled "Project Resourcing and Schedule Management System." This report is required under the provisions of Item 2660-492-0042 of the Budget Act of 2005. The provision states:

Beginning July 1, 2005, the Department of Transportation shall provide to the Chairperson of the Joint Legislative Budget Committee copies of the monthly status and oversight reports submitted to the Department of Finance for the Project Resource and Scheduling Management Project on a quarterly basis.

The enclosed report contains the information that was submitted to the Department of Finance for the period of December 1, 2008, through February 28, 2009. This report identifies potential project risks with significant probability of occurrence and impact. The Department is actively monitoring these risks and mitigating them as identified in Attachment A.

I am happy to report that the vendor contract for this system was awarded to Science Application International Corporation (SAIC) on March 5, 2009. SAIC is already on-site and working with the Department's team to develop the implementation plan for the project.

Sincerely,

A handwritten signature in black ink that reads "Will Kempton".

WILL KEMPTON
Director

Enclosure

ATTACHMENT A

	Risk Title	Risk Mitigation Summary
1	Resource Availability	The project management team has been reorganized with a Business Project manager and two additional full-time personnel leading the Information Technology and Business efforts. The project team will be further reorganized to dedicate full-time personnel with the appropriate skill-sets. Roles and responsibilities are being clearly established between all project personnel. Commitments have been secured from the Districts for dedicated resources to form core user groups that will be responsible for participating in the design, testing, and training of PRSM. A Business Process consulting contract has been executed to augment the project team's capabilities.
2	Business Process Changes	Monthly meetings are regularly held with the PRSM District Implementation Managers to update them with project information. Additional personnel have been added to the project team to address Business Change Management.
3	Business Rules	The known Business Rule changes have been documented in a PRSM Migration Challenges document. A core user group has been formed with District representatives to address any additional Business Rule decisions that need to be made when Caltrans participates in the Vendor's design reviews of PRSM.
4	Procurement Delays	The PRSM contract has subsequently been awarded to Science Applications International Corporation (SAIC) on March 5, 2009.



PROOF OF DELIVERY

Report Name: Project Resource and Schedule Management System

The Honorable Denise Ducheny, Chair
Joint Legislative Budget Committee
1020 N Street Room 553
Sacramento, CA 95814

g martini Date 4/14

Ms. Diane Boyer-Vine
Legislative Counsel
State Capitol, Room 3021
Sacramento, CA 95814

Alba Reinger Date 4/14

Mr. Gregory Schmidt
Secretary of the Senate
State Capitol, Room 3044
Sacramento, CA 95814

MS Date 4/14/09

Mr. E. Dotson Wilson
Chief Clerk of the Assembly
State Capitol, Room 3196
Sacramento, CA 95814

naulipal Date 9/19/09

Senate Transportation Housing and Committee
State Capitol, Room 2209
Sacramento, CA 95814

Date _____

Assembly Transportation Committee
1020 N Street Room 112
Sacramento, CA 95814

Date _____

Senate Budget Sub Committee #2
State Capitol Room 5019
Sacramento, CA 95814

Date _____

Assembly Budget Sub Committee #5
State Capitol Room 6026
Sacramento, CA 95814

Date _____