LAS VEGAS

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2025

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Introducing Predictive Analytics

Shift from Reactive to Proactive Decision Making

Your Guides:

Peter Hughes and Jerry Dolak

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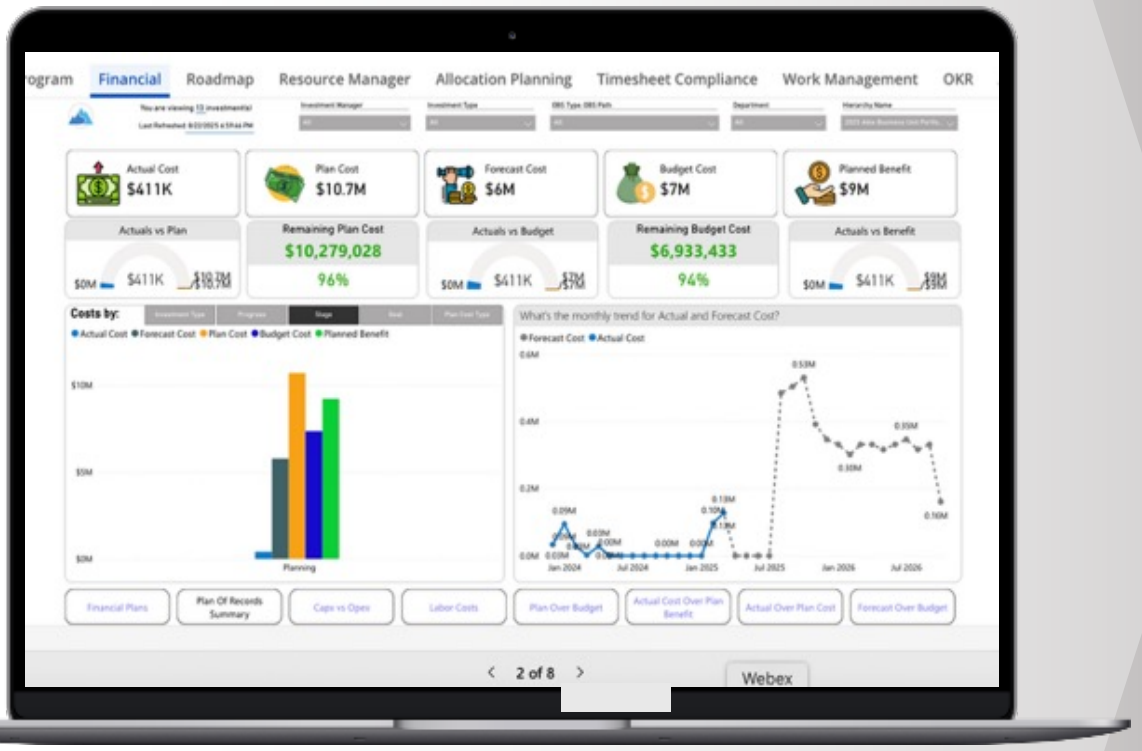
From Looking Back to Looking Ahead



Move from hindsight to foresight & action.

What We Heard?

I want early warnings if my project schedule is at risk, not just after the deadlines slip.

It's hard to know whether the dates I've set will hold.

I need confidence scores

Show me which milestones are most likely to slip so I can take action before it's too late

I'd like predictive insights into potential budget overruns

Help me see when resources are overallocated across projects

I want the system to highlight dependencies that could trigger cascading delays.

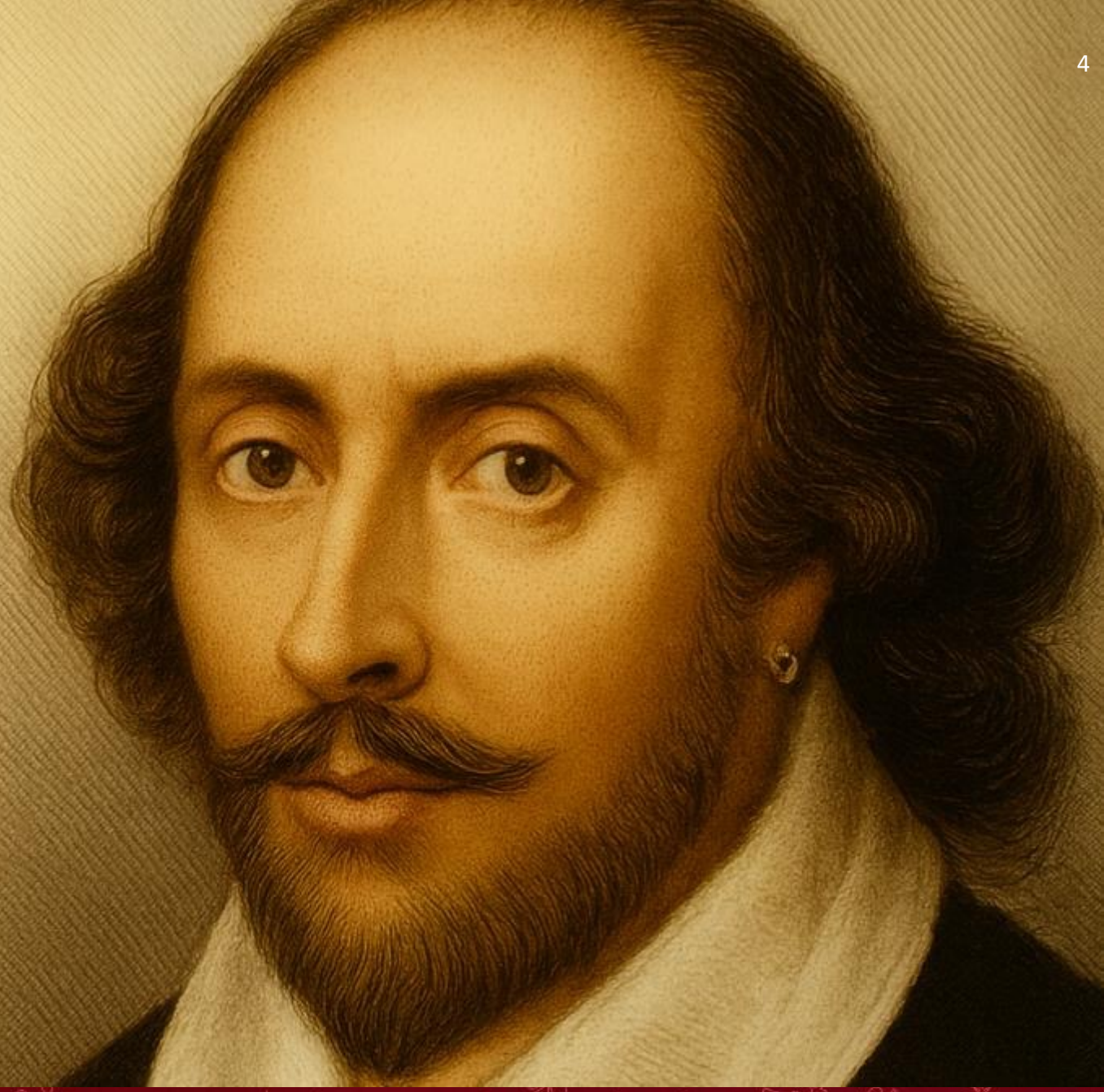
Give me a clear, simple view of which tasks and deliverables I should focus on first

Make it easier to see potential risks across the whole portfolio, not just one project

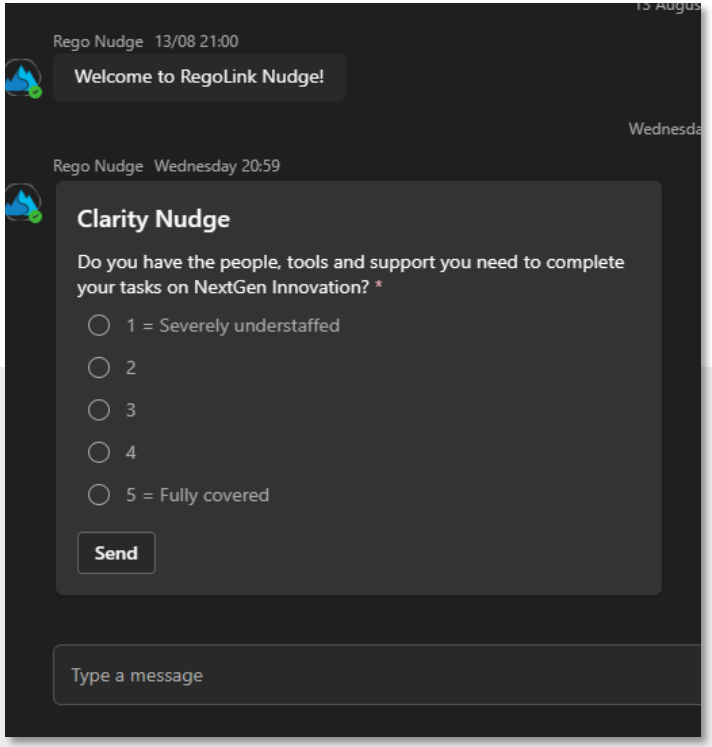
If vendor performance has been poor in the past, flag that risk to me upfront

Photo by Kelly Sikkema on Unsplash

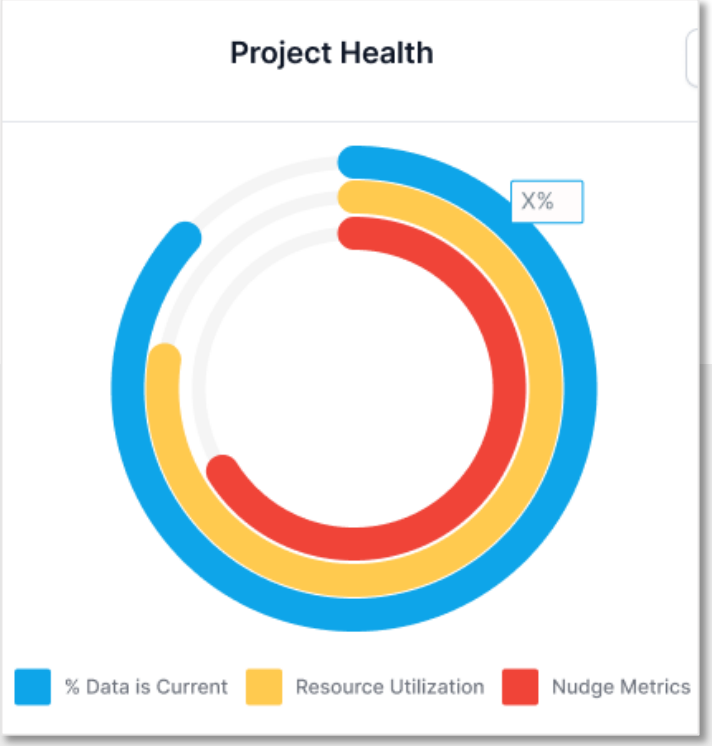
To AI or Not to AI, that is question



From Engagement to Insight to Action



Nudge for Team Sentiment



Comprehensive Health Analysis

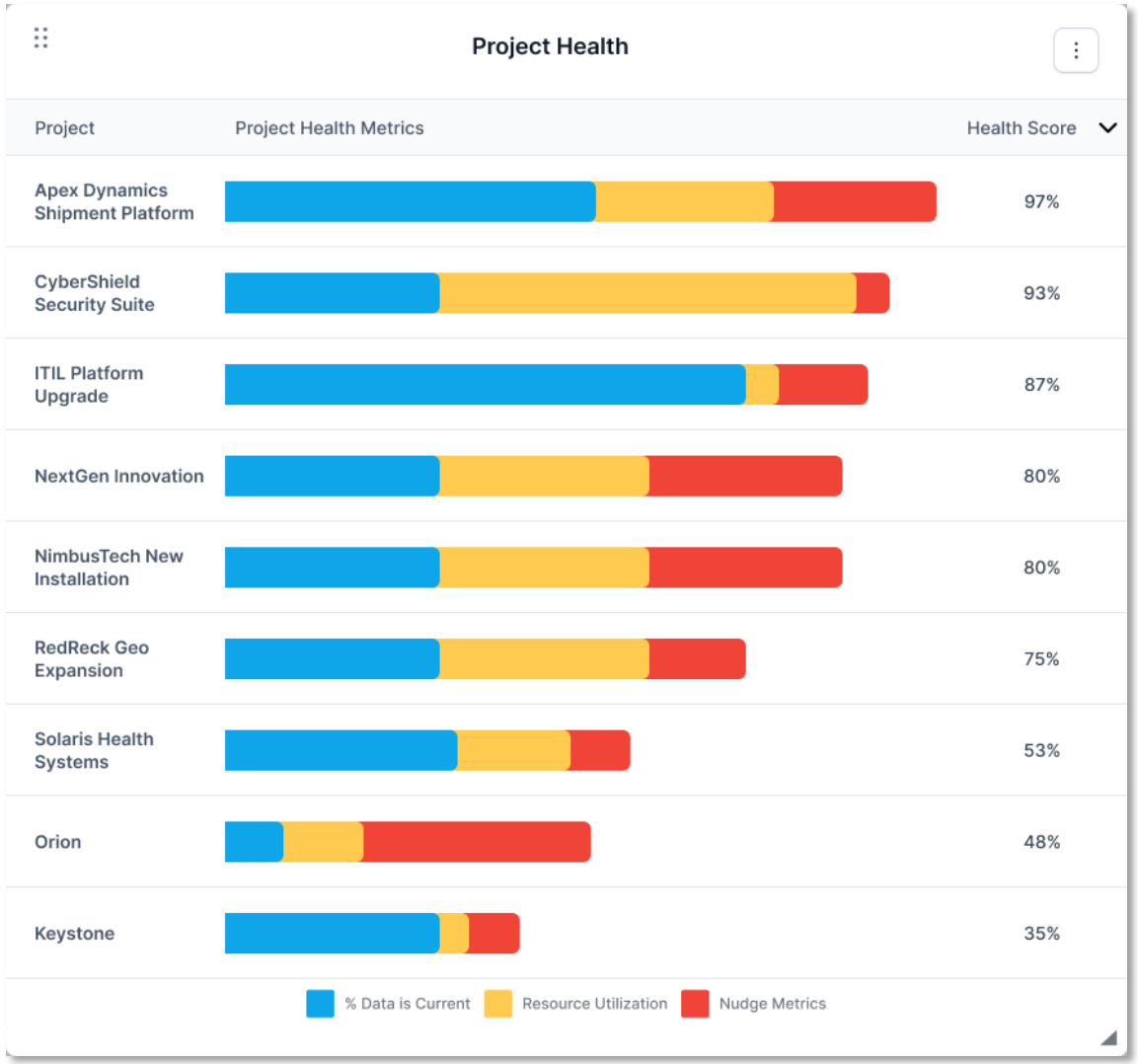
Suggestion	Description
Escalate Blockers Promptly	Add an "Escalations" slot to daily stand-ups; each blocker with owner, date, and next acti For impediments > 48 h, raise them in the s committee with a clear ask (decision, resour risk acceptance).
Backlog Re-prioritisation	Lead a quick MOSCOW or WSJF exercise w product owner to re-rank backlog items. Def "Could/Won't" tasks to free capacity. Communicate new priorities so the team ca focus on high-value work only.
Comp-Time & Recognition	Offer compensated time-off after crunch per organise a wellness afternoon, or publicly recognise achievements in the company ch Tangible rest and praise restore morale quic

Actionable Dashboards

Early Sight of Development

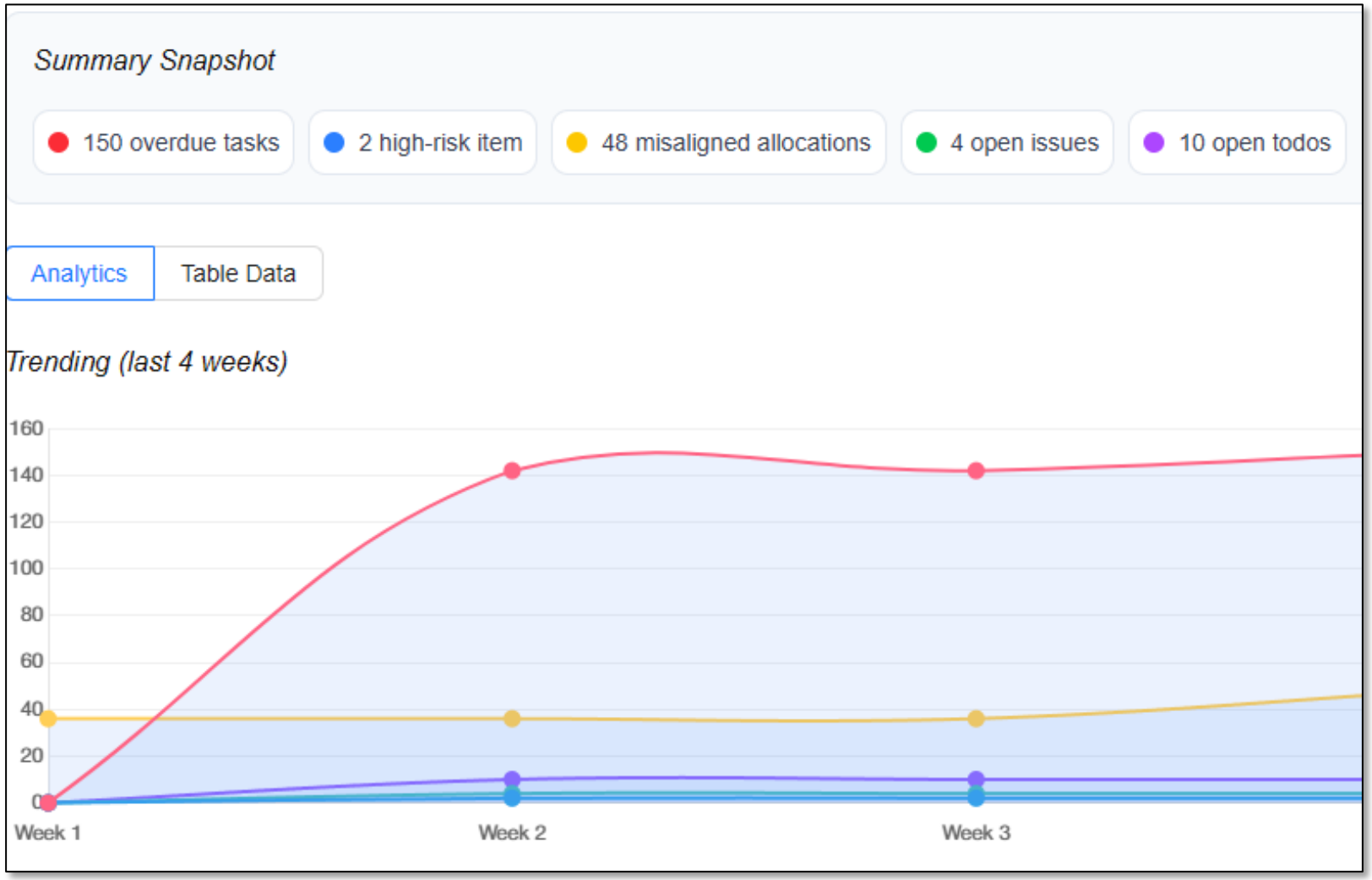
Progress to date

Project Health (Portfolio or Program)



- Provides a **unified project "health score"** by combining insights from Nudge, Project Metrics and Predictive Analytics
- Unlike traditional RAG status reports, the Project Health delivers a comprehensive and data-driven evaluation of overall project performance

Immediate Needs



- Consolidate critical items requiring immediate attention:
  - Past-due work: issues, tasks, to-dos, risks, etc.
  - Upcoming work (within the next two weeks): issues, tasks, to-dos, etc.
  - Misaligned allocations
  - Missing data

Predicting Resource Performance

4	8	5	2
Over Allocated Resources	Under Allocated Resources	Over Allocated vs. ETC	Under Allocated vs. ETC

Resources	Allocation	Actuals	Actual Last 4 weeks (Avg 45 hrs)	Over/Under Allocation	Allocation Variance	Allocation Next 4 Weeks	Late Tasks	ETC Vs Allocation
Sherbondy, Katie	40	30	3	6	3	2	0	1
Matzdorf, David	45	45	2	5	7	3	7	4
Casabianca, JP	30	40	1	1	3	0	3	4

- Unified view of resource health, highlighting risks such as over/under allocation, excessive hours, and variance against allocation

Predicting Project Performance

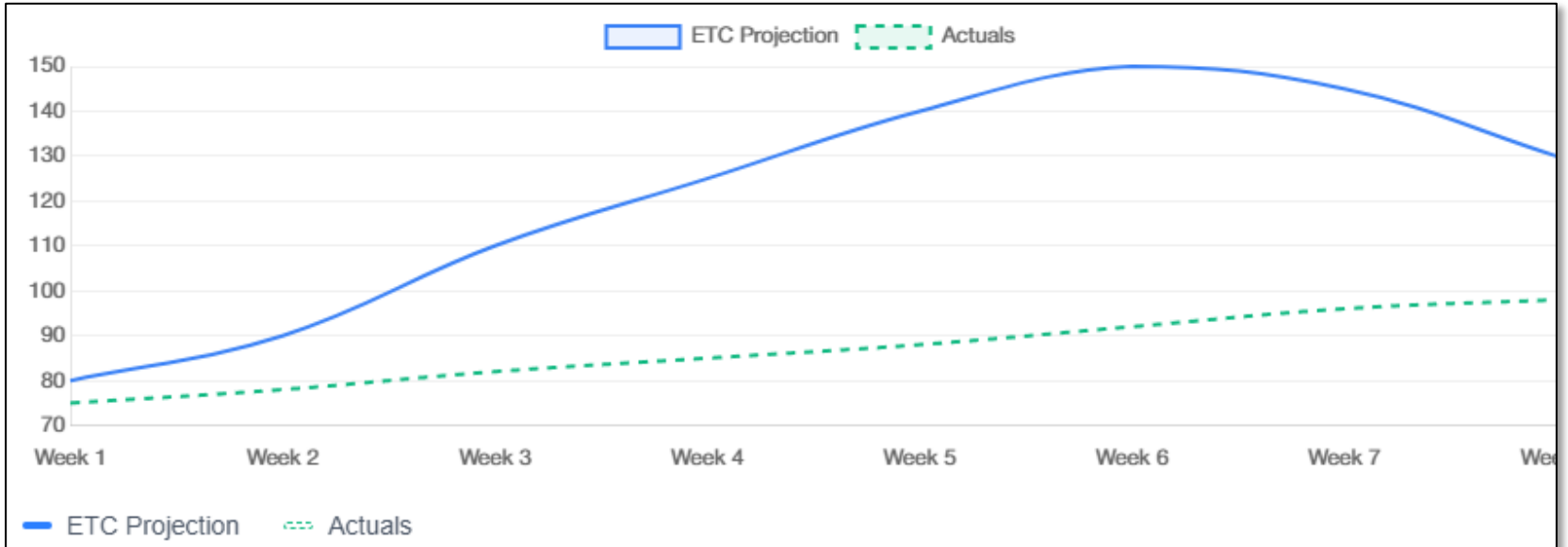
Project	Variance	Status
Timesheet Test Project	+664h	
CyberShield Security Suite	-NaNh	
RedRock Geo Expansion	+2888h	

Project	Variance	Status
ITIL Platform Upgrade	+$50k	
NextGen Innovation	-$20k	
RedRock Geo Expansion	+$10k	

Project Name	Burn Rate	FTE Count	Remaining Allocations	Planned Burn Rate	Days Remaining in Project	+/- Days
Dave Test	680 hrs/day	1.35 FTE	918 hrs	10.8 hrs/day	85	+1280
CyberShield Security Suite	NaN hrs/day	0 FTE	0 hrs	0 hrs/day	0	+0
Measure Test Project	NaN hrs/day	0 FTE	0 hrs	0 hrs/day	0	+0

- Using time-tracking burn rate to predict realistic end date to complete allocations

Opportunities to Accelerate Work



Flagged Tasks & Resource Suggestions

Task	ETC Hours	Booked Hours	Suggested Resource	Action
Data Migration	220	120	DB Engineer (Available)	Add Resource
UI Redesign	180	90	UX Designer (Available)	Add Resource
Testing Automation	250	140	QA Engineer (Available)	Add Resource

- Identifies opportunities to accelerate schedules by flagging tasks with high ETCs and low actual burn rates
- Recommends available resources with matching roles to optimize staffing and improve delivery timelines

Task Prioritization

Work Priority	Task	Project	Status	Project Allocation (%)	Due	Effort	Assignment End Date
1	Finalize budget review	Project Phoenix		40%	2 days	5h	9/1
1	QA critical bug fix	Project Nova		40%	1 day	6h	10/5
2	Update risk log	Project Atlas		15%	5 days	3h	11/1
3	Prepare sprint demo	Project Orion		5%	8 days	4h	8/15

- Consolidates and sorts tasks by priority score (project health, due dates, effort) to guide resources to the most urgent work

Discussion

What should we focus on next?

Questions?

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- Class Provider = **Rego Consulting**
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- Course **Description**
- Date Started = **Today's Date**
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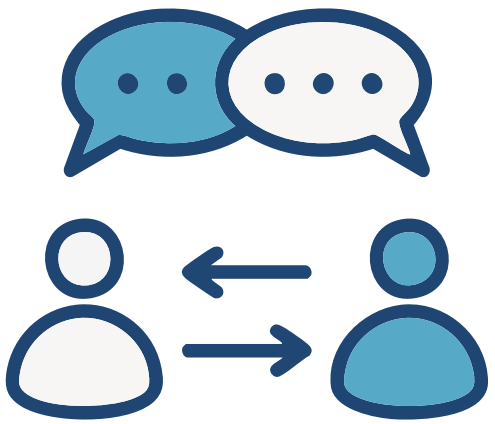
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