**Deliverable 3 – Recommendation and Solution**

Our solution to the reduced schedule and budget as per client’s requirements, includes a newly revised TCO, WBS, and budget. The revised plan includes addition of an IT Security Consultant who was assigned 80 hours of work. The WBS was reduced by approximately 7 days to accommodate the 10% schedule reduction which made the project closing date as Dec 7th.  After the schedule reduction, the budget was reduced by 20%, which made the new budget amount to $88,000 after which the IT Security Consultant was added. After adding the IT Security Consultant, the project end date was increased by 9 days, excluding weekends, which made the project late (Dec 20). To fix this issue, some of the tasks were parallelized and personnel were rescheduled and reassigned to reduce the schedule and costs. After these revisions, the new closing date was reverted to Dec 7, which brings the project back on track. The revised plan has a 2-day buffer. These changes meet the client's needs.

To manage any further budget reduction or other budget risks in future, the following strategy will be implemented to the revised plan with respect to the amount of reduction.

The laptop replacements will be changed from the ***Dell 5400*** to a cheaper but comparable ***HP 15-dy2089ys 15.6*** costing $650 which will save $659 per laptop. The annual savings on the change of workstation laptops will be $3,295 annually. The workstation desktops will also be replaced from the ***Dell HP G2 Tower Z5*** to a cheaper but comparable ***HP 24-dp0158qe AiO PC*** costing $800 which will save us $474 per desktop workstation. The annual savings of the workstation desktop change will be $2,370. These reductions amount to an approximate savings of $5,665 annually.

Note: These reductions will not result in a change of scope of the project. The values will be calculated based on the TCO values. The resource cost overview given by the WBS has exactly allocated hours to the personnel in the present revised plan.

The below TCO tables are for reference for the baseline and revised plan. The source links to these have been provided in the deliverable #3 original document already submitted.

**TCO for Baseline Plan**

Baseline Total Cost of Ownership (TCO)

|  |  |  |
| --- | --- | --- |
| **Resource** | **Description** | **Proposed Plan Cost** |
| **Salaries**  **Personnel**                    **IT Dept Salaries:** | Project Manager  (1 person\*$48/hr \*408 hrs)  Tech Team  (3 people\*$32/hr            Tech 1 for 176 hrs            Tech 2 for 200 hrs            Tech 3 for 208 hrs)        City Dept Salaries:      (2 weeks, 64 hrs each)  1 full time IT coordinator  Public safety IT specialist | $19,584      $18,688  -----------  $38,272        $1,920  $1,472  ---------  $3392    $41,664 |
| **Server** | Replacing 8 servers, 2 servers per year    $1780/ server | $3,560 |
| **Workstation Desktops** | Replacing 5 per year  $1274 / workstation | $6,370 |
| **Workstation Laptops** | Replacing 5 per year  $1309 / workstation | $6,545 |
| **Wireless Network** | Replacing facilities routers  ($ 224\*5) | $1,120 |
| **Wired Network** | Replacing 2 switches / year  $442 / switch | $884 |
| **Storage** | Replacing backup servers to store data into cloud, 1TB/ month | $48 |
| **Software** | Maintaining current software licensing | $11,984 |
| **Training** | 2 days on site training,  $500 / day (every year) | $1,000 |
| **Maintenance and Support** | 1 week, $30/hour | $1,200 |
| **Office Supplies** | Annual/Documents, Stationary,  Printing documents | $2,000 |
| **Contingency\*\*\*** |  | $5000 |
| **Total** |  | $81,375 |

\*\*\* Budget entry

**TCO for Revised Plan**

Revised Total Cost of Ownership (TCO)

|  |  |  |
| --- | --- | --- |
| **Resource** | **Description** | **Proposed Plan Cost** |
| **Salaries**  **Personnel**                **IT Dept Salaries:** | Project Manager  (1 person\*$48/hr \*344 hrs)  Tech Team  (3 people\*$32/hr            Tech 1 for 128 hrs.            Tech 2 for 136 hrs.            Tech 3 for 144 hrs.)      City Dept Salaries:      (2 weeks)  1 full time IT coordinator  (64 hrs \* 30/hr)  Public safety IT specialist  (72 hrs\* 23 /hr)  IT Security Consultant  (80 hrs\* 41/hr) | $16,512      $13,056  -----------  $29,568    $1,920  $1,656  ---------  $3,576    $3,280  $36,424 |
| **Server** | Replacing 8 servers, 2 servers per year    $1780/ server | $3,560 |
| **Workstation Desktops** | Replacing 5 per year  $1274 / workstation | $6,370 |
| **Workstation Laptops** | Replacing 5 per year  $1309 / workstation | $6,545 |
| **Wireless Network** | Replacing facilities routers  ($ 224\*5) | $1,120 |
| **Wired Network** | Replacing 2 switches / year  $442 / switch | $884 |
| **Storage** | Replacing backup servers to store data into cloud, 1TB/ month | $48 |
| **Software** | Maintaining current software licensing | $11,984 |
| **Training** | 2 days on site training,  $500 / day (every year) | $1,000 |
| **Maintenance and Support** | 1 week, $30/hour | $1,200 |
| **Office Supplies** | Annual/Documents, Stationary,  Printing documents | $2,000 |
| **Contingency\*\*\*** |  | $5000 |
| **Total** |  | $76,135 |

\*\*\* Budget entry