**BREJ Sound, Inc.**

Professional Instrument Repair

Project Name: LBMA Streamlining

**Project Team Members**

Edward Sims

Rodolfo Magasrevy

Jasmine Savwoir

Brian Batinchok

**Project Description**

BREJ Sound, Inc. is involved with instrument repair of the Lake Baldwin area.  As part of the repair process, an inventory of instruments is maintained for record-keeping purposes.  BREJ Sound, Inc. wants to streamline this process to lower operating costs, increase its service efficiency, and create higher customer satisfaction by reducing transaction times.  BREJ Sound, Inc. wants to incorporate a server to process new orders and log repairs.  In addition, BREJ Sound Inc, also wants to add three workstations with server access to document repairs being done.

**Measurable Organizational Value (MOV)**

* **Desired Area of Impact**

1. Operational
2. Customer
3. Financial
4. Strategic
5. Social

* **Project Desired Value**

BREJ Sound Inc. wants to both lower the cost of instrument repair in the Lake Baldwin area and also make the process of repair much faster so customers can get back to playing music as soon as possible.

* **Shareholder Expectations for Project Completion**

By the completion of this project, shareholders should expect a 15% to 25% decrease in the overall cost of instrument repair and also for the time of a completed repair service to be decreased from a week or more to no more than 5 days.

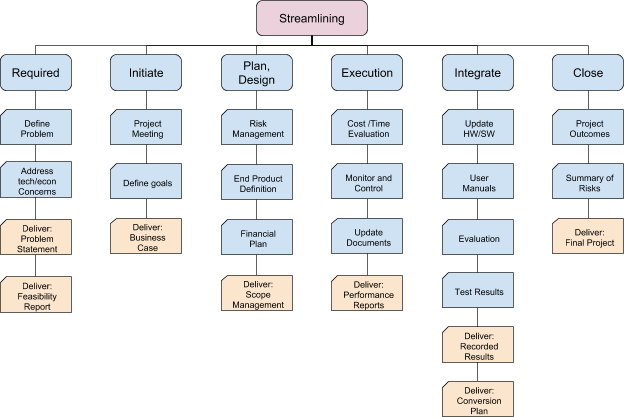
* **Project Timeframe**

We should be able to achieve our target metric within the next 2 months.

* **MOV Summary**

This project will be successful if we achieve our operational goals of lowering costs by 15% to 25%, making repair more efficient by reducing the time service is completed to no more than 5 days, and if we achieve our target metric within the next 2 months.

**Project Schedule**

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* **Required:**
  + Define Problem
  + Address Technical and Economic Concerns
  + **Deliver: Problem Statement**: Jasmine, security consultant
  + **Deliver: Feasibility Report**: Jasmine, security consultant
    - (Jasmine + security consultant hourly rates)\*(1.1 hours)
* **Initiate:**
  + Project Meeting/Kick-Off
  + Define Project Goals
  + **Deliver: Business Case**: Brian, security consultant
    - (Brian + security consultant hourly rates)\*(2 hours)
* **Plan and Design:**
  + Initial Risk Management
  + Define End Product Specifications
  + Create Financial Plan
  + **Deliver: Scope Management Plan**: Jasmine
    - (Jasmine hourly rate)\*(3 hours)
* **Execution:**
  + Cost/Time Evaluation
  + Monitor and Control
  + Update Documentation (if necessary)
  + **Deliver: Initial Performance Reports**: Edward
    - (Edward hourly rate)\*(2 hours)
* **Integration:**
  + Update Hardware and Software
  + Create User Manuals
  + Evaluation of Tests
  + Report Test Results
  + **Deliver: Recorded Results**: Edward, Rodolfo
  + **Deliver: Conversion Plan**: Rodolfo
    - (Edward + Rodolfo hourly rates)\*(2.2 hours)
* **Project Closing:**
  + List Project Outcome
  + Risk Summary
  + **Deliver: Final Project**: Brian, Jasmine, Edward, Rodolfo
    - (Brian + Jasmine + Edward + Rodolfo hourly rates)\*(1.1 hours)

The duration of the project goes from Sept. 8th to Dec. 6th. It will take about 28 more days to complete the project. Our project has a single critical path. The critical path is used to determine the shortest possible time it will take to complete a project. The critical path is the longest series of activities and time it will take to finish the project.

We have ensured that the project will be secure by monitoring all changes made throughout the duration of the project and making sure all paperwork and forms regarding the product are up to date. Some milestones that relate to security are things like the scope management plan and risk reports. Some resources that can be used are test results and product evaluations. If anything, security considerations increase the cost and quality of the project. Security monitoring devices and hired help increase cost but also the quality of the product because you’ll make sure it’s safe and secure.

**Project Budget**

**Phase One: Test Planning**

**BAC: $12,000.000**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete | Earned Value | CV | SV | CPI | SPI | EAC (typical) | EAC (atypical) | CSI |
| Develop Unit Test Plan | $500.00 | $500.00 | 100% | $500.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| Develop Integration Test Plan | $600.00 | $600.00 | 100% | $600.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| Develop Acceptance Test Plan | $550.00 | $550.00 | 100% | $550.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| **Payment One:** | $1,650.00 | $1,650.00 |  | $1,650.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |

**Phase Two: Unit Testing**

**BAC: $12,000.00**

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete | Earned Value | CV | SV | CPI | SPI | EAC (typical) | EAC (atypical) | CSI |
| Code Walk With Team | $600.00 | $700.00 | 100.0% | $600.00 | -100.00 | 0.00 | 0.86 | 1.00 | $14,000.00 | $14,000.00 | 0.86 |
| Test Software Units | $800.00 | $1,200.00 | 100.00% | $800.00 | -400.00 | 0.00 | 0.67 | 1.00 | $18,000.00 | $18,000.00 | 0.67 |
| Identify Programs That Do Not Meet Specs | $500.00 | $500.00 | 100.00% | $500.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| Modify Code | $1,200.00 | $1,300.00 | 100.00% | $1,200.00 | -100.00 | 0.00 | 0.92 | 1.00 | $13,000.00 | $13,000.00 | 0.92 |
| Re-Test Units | $300.00 | $400.00 | 100.00% | $300.00 | -100.00 | 0.00 | 0.75 | 1.00 | $16,000.00 | $16,000.00 | 0.75 |
| Verify Code Meets Standards | $200.00 | $200.00 | 100.00% | $200.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| **Payment 2:** | $3,600.00 | $4,300.00 |  | $3,600.00 | -700.00 | 0.00 | 0.84 | 1.00 | $14,333.33 | $14,333.33 | 0.84 |

**Phase Three: Integration Testing**

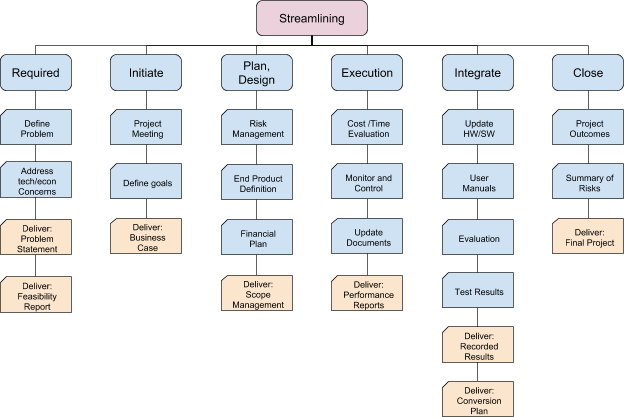
**BAC: $12,000.00**

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| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete | Earned Value | CV | SV | CPI | SPI | EAC (typical) | EAC (atypical) | CSI |
| Test Integration Of All Modules | $600.00 | $600.00 | 100.00% | $600.00 | 0.00 | 0.00 | 1 | 1 | $12,000.00 | $12,000.00 | 1.00 |
| Identify Components That Do Not Meet Specs | $300.00 | $500.00 | 75.00% | $225.00 | -275.00 | -75.00 | 0.45 | 0.75 | $26,666.67 | $35,555.56 | 0.34 |
| Modify Code | $1,400.00 | $1,400.00 | 50.00% | $700.00 | -700.00 | -700.00 | 0.5 | 0.5 | $24,000.00 | $48,000.00 | 0.25 |
| Re-Test Integration Of Modules | $400.00 | $400.00 | 75.00% | $300.00 | -100.00 | -100.00 | 0.75 | 0.75 | $16,000.00 | $21,333.33 | 0.56 |
| Verify Components Meet Standards | $200.00 | $200.00 | 80.00% | $160.00 | -40.00 | -40.00 | 0.8 | 0.8 | $15,000.00 | $18,750.00 | 0.64 |
| **Payment 3:** | $2,900.00 | $3,100.00 |  | $1,985.00 | -1,115.00 | -915.00 | 0.64 | 0.68 | $18,740.55 | $27,379.15 | 0.44 |

**Phase Four: Acceptance Testing**

|  |  |  |  |
| --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete |
| **Phase 4: Acceptance Testing** |  |  |  |
| Business Review With Client | $400.00 |  | 0.00% |
| Client Tests System | $800.00 |  | 0.00% |
| Identify Units And Components That Do Not Meet Specifications | $550.00 |  | 0.00% |
| Modify Code | $800.00 |  | 0.00% |
| Re-Test Units And Components | $700.00 |  | 0.00% |
| Verify That System Meets Standards | $600.00 |  | 0.00% |
| **Payment 4:** | $3,850.00 |  |  |

**Revised Project Schedule (10% hourly rate deduction)**

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* Required:
  + Define Problem
  + Address Technical and Economic Concerns
  + **Deliver: Problem Statement**: Jasmine, security consultant
  + **Deliver: Feasibility Report**: Jasmine, security consultant
    - (Jasmine + revised security consultant hourly rates)\*(1.0 hours)
* Initiate:
  + Project Meeting/Kick-Off
  + Define Project Goals
  + **Deliver: Business Case**: Brian, security consultant
    - (Brian + revised security consultant hourly rates)\*(1.8 hours)
* Plan and Design:
  + Initial Risk Management
  + Define End Product Specifications
  + Create Financial Plan
  + **Deliver: Scope Management Plan**: Jasmine
    - (Jasmine’s revised hourly rate)\*(2.7 hours)
* Execution:
  + Cost/Time Evaluation
  + Monitor and Control
  + Update Documentation (if necessary)
  + **Deliver: Initial Performance Reports**: Edward
    - (Edward’s revised hourly rate)\*(1.8 hours)
* Integration:
  + Update Hardware and Software
  + Create User Manuals
  + Evaluation of Tests
  + Report Test Results
  + **Deliver: Recorded Results**: Edward, Rodolfo
  + **Deliver: Conversion Plan**: Rodolfo
    - (Edward’s + Rodolfo’s revised hourly rates)\*(1.98 hours)
* Project Closing:
  + List Project Outcome
  + Risk Summary
  + **Deliver: Final Project**: Brian, Jasmine, Edward, Rodolfo
    - (Brian’s + Jasmine’s + Edward’s + Rodolfo’s revised hourly rates)\*.99 hours)

**Revised Project Budget**

Phase One: Test Planning

BAC: $12,000.00

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete | Earned Value | CV | SV | CPI | SPI | EAC (typical) | EAC (atypical) | CSI |
| Develop Unit Test Plan | $500.00 | $500.00 | 100.00% | $500.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| Develop Integration Test Plan | $600.00 | $600.00 | 100.00% | $600.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| Develop Acceptance Test Plan | $550.00 | $550.00 | 100.00% | $550.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| **Payment 1:** | $1,650.00 | $1,650.00 |  | $1,650.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |

Phase Two: Unit Testing

BAC: $12,000.00

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete | Earned Value | CV | SV | CPI | SPI | EAC (typical) | EAC (atypical) | CSI |
| **Phase 2: Unit Testing** |  |  |  |  |  |  |  |  |  |  |  |
| Code Walkthrough With Team | $600.00 | $700.00 | 100.00% | $600.00 | -100.00 | 0.00 | 0.86 | 1.00 | $14,000.00 | $14,000.00 | 0.86 |
| Test Software Units | $800.00 | $1,200.00 | 100.00% | $800.00 | -400.00 | 0.00 | 0.67 | 1.00 | $18,000.00 | $18,000.00 | 0.67 |
| Identify Programs That Do Not Meet Specifications | $500.00 | $500.00 | 100.00% | $500.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| Modify Code | $1,200.00 | $1,300.00 | 100.00% | $1,200.00 | -100.00 | 0.00 | 0.92 | 1.00 | $13,000.00 | $13,000.00 | 0.92 |
| Re-Test Units | $300.00 | $400.00 | 100.00% | $300.00 | -100.00 | 0.00 | 0.75 | 1.00 | $16,000.00 | $16,000.00 | 0.75 |
| Verify Code Meets Standards | $200.00 | $200.00 | 100.00% | $200.00 | 0.00 | 0.00 | 1.00 | 1.00 | $12,000.00 | $12,000.00 | 1.00 |
| **Payment 2:** | $3,600.00 | $4,300.00 |  | $3,600.00 | -700.00 | 0.00 | 0.84 | 1.00 | $14,333.33 | $14,333.33 | 0.84 |

Phase Three: Integration Testing

BAC: $12,000.00

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete | Earned Value | CV | SV | CPI | SPI | EAC (typical) | EAC (atypical) | CSI |
| **Phase 3: Integration Testing** |  |  |  |  |  |  |  |  |  |  |  |
| Test Integration Of All Modules | $600.00 | $600.00 | 100.00% | $600.00 | 0.00 | 0.00 | 1 | 1 | $12,000.00 | $12,000.00 | 1.00 |
| Identify Components That Do Not Meet Specifications | $300.00 | $500.00 | 75.00% | $225.00 | -275.00 | -75.00 | 0.45 | 0.75 | $26,666.67 | $35,555.56 | 0.34 |
| Modify Code | $1,400.00 | $1,400.00 | 50.00% | $700.00 | -700.00 | -700.00 | 0.5 | 0.5 | $24,000.00 | $48,000.00 | 0.25 |
| Re-Test Integration Of Modules | $400.00 | $400.00 | 75.00% | $300.00 | -100.00 | -100.00 | 0.75 | 0.75 | $16,000.00 | $21,333.33 | 0.56 |
| Verify Components Meet Standards | $200.00 | $200.00 | 80.00% | $160.00 | -40.00 | -40.00 | 0.8 | 0.8 | $15,000.00 | $18,750.00 | 0.64 |
| **Payment 3:** | $2,900.00 | $3,100.00 |  | $1,985.00 | -1,115.00 | -915.00 | 0.64 | 0.68 | $18,740.55 | $27,379.15 | 0.44 |

Phase Four: Acceptance Testing

|  |  |  |  |
| --- | --- | --- | --- |
|  | Planned Cost | Actual Cost | Percent Complete |
| **Phase 4: Acceptance Testing** |  |  |  |
| business review with client | $400.00 |  | 0.00% |
| client tests system | $800.00 |  | 0.00% |
| identify units and components that do not meet specifications | $550.00 |  | 0.00% |
| modify code | $800.00 |  | 0.00% |
| re-test units and components | $700.00 |  | 0.00% |
| verify that system meets standards | $600.00 |  | 0.00% |
| **Payment 4:** | $3,850.00 |  |  |

**Risk Analysis Plan**

* **Risk to Evaluate Project Success: Stakeholder backing, reasonable expectations of deliverables**
  + **Risk Owner Team Member: Rodolfo Magasrevy**

During project kickoff it is important for stakeholders to have a reasonable expectation of the final deliverable.  This is a known risk and should be clearly outlined at the start of the project to avoid any confusion between project members and end users.  This type of internal risk will affect people, technology, and the final budget of the project.  Unrealistic goals can affect the project’s quality and scope.

* **Risk to Conceptualize and Initialize: Design interoperability or design lacks failsafes from outages**
  + **Risk Owner Team Member: Brian Batinchok**

Deploying a new IT system to a company comes with a few hidden risks, namely interoperability between systems and protection from any basic power outages.  Making sure that the systems connect and communicate together is a known risk and outages, while unknown, should be planned for and a backup system put into place.  Not doing so will impact the technology, process, product, and people involved in the project.  This will ultimately hurt the project’s schedule and quality.

* **Risk to Develop Project Charter/Plan: Disengagement from stakeholders, quality input for changes**
  + **Risk Owner Team Member: Jasmine Savwoir**

Development of the project should follow the requirements set out by stakeholders.  It is important for project leaders to have a clear picture of what stakeholders want to see from project success.  Therefore, stakeholders should receive communication or have a say in any change requests or provide meaningful input to project parameters.  Changes are usually unknown factors but can impact the organization, process, and technology of the project.  Disengagement from stakeholders could ultimately end the project, but at the least impact its scope schedule and budget.

* **Risk to Execute and Control:Project Learning curves and inadequate training**
  + **Risk Owner Team Member: Edward Sims**

Project success is ultimately determined by how well employees and partners adopt the new system being put into place.  Training and a low learning curve for new software and hardware should be a top priority to avoid frustration and potential dismissal of the new changes.  These types of risks are known and would have an impact on the project’s environment, process, and people.  This would affect the project’s end quality and schedule.

* **Risk to Close Project: User and stakeholder acceptance or rejection**
  + **Risk Owner Team Member: Brian Batinchok**

The end deliverable of the project should satisfy the stakeholder’s expectations of deliverables.  If the project’s deliverable does not meet the objectives established during project kickoff and planning stage then the project will not succeed.  It is important for project members to ensure that the project meets the standards and failure to do so will have a negative influence on the project’s schedule and quality.