



IT Project Management Analysis

Presented by: C. Lantin, G. Reyes, E. Rivera, B. Kagan
ISYS 663 - Professor L. Jin
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Gene

Overview

- BCEG Consulting Firm
- Team Charter
- Business Case
- Project Infrastructure
- Scope Management Plan
- Work Breakdown Structure
- Project Schedule and Budget
- Risk Management Plan
- Lessons Learned



Project Team Charter

Project Overview

- GoKart Racer (GKR) timing system
- Recent business expansion efforts

Team Structure

- Team Goals
- Team Values
- Team Expectations



Project Business Case

GoKart Racer

- Started business in 2004 by Dave Robison
- Casual & competitive racing facility
- High customer traffic

Business Case

- Current ClubSpeed™ timing system
 - What goes into it? How much? Benefits?
- Effectiveness against competition



GoKart Racer Timing and Venue System Total Cost of Ownership (Set-Up Standpoint)				
Resource	Description	ALT 1	ALT 2	ALT 3
Software Package	Easy-to-install software package	N/A	\$12,000	\$25,000
Network Hardware	Comprised of enterprise switches, routers, cables, etc.	N/A	\$5,000	\$5,000
Internet Service Provider	T1 Connection	N/A	\$325	\$325
Technical Support	Remote and On-site support	N/A	\$,1500	N/A
Training	Require employee training	N/A	N/A	\$15,000
Client Systems	POS systems, back office systems (6)	N/A	\$3,000	\$3,000
Personnel	Staff set up compensation	N/A	\$7,000 ¹	\$7,000 ¹
Total		N/A	\$28,825	\$55,325

Desired Areas of Impact

Organizational Impact	Value	Metric	Time Frame to Completion
Strategic	Stay ahead and up with competitors	Help with future build of the company	3 months
Customer	Create an atmosphere that is seamless to customers Generate a genuine atmosphere of competition	Customer retention rate How often existing customers are repeat customers Study consumer reviews: Yelp, internal email surveys, one on one interaction	3 months
Financial	Automation of business process free up employees thus requiring less manpower to operate facilities Less stressed employees can be more productive and focus on customer satisfaction activities -genuine conversation -racing advise -only simple monitoring of system is needed Less turnover of employees result in long run savings	Daily up-cost and maintenance required to start and keep up with system Migration of any existing data and information used previously Adaption of tracking system and familiarity with employees	3 months
Operational	Automation of business process free up employees thus requiring less manpower to operate facilities	Migration of any existing data and information used previously Data sharing amongst both facility locations	3 months
Social	Monthly customer marketing emails can increase customer return rate	Improvements based on customer feedback	3 months

Total Benefit of Ownership

Benefits		Weights	ALT 1	ALT 2	ALT 3
Organizational	Strategic Objectives	10%	2	10	10
	MOV	10%	0	10	5
Project	Availability of skilled members	10%	10	5	3
	Maintainability	20%	3	5	5
	Time to develop	10%	0	8	8
	Risk	10%	0	8	8
External	Customer satisfaction	15%	5	10	9
	Increased market share	15%	3	5	5
Total Score		100%	3.00	7.35	6.50

Earlvin

Project Infrastructure

Resources	Cost of Resources
People	People
Technology	Technology
Facilities	Facility
Others	Others



People

Resource	Cost	Source
Project Manager	\$61,000/yr. - \$123,000/yr.	Indeed.com
Systems Architect	\$67,000/yr. - \$153,000/yr.	Indeed.com
Systems Analyst	\$57,000/yr. - \$86,000/yr.	Indeed.com

Facilities

Resource	Cost	Source
Building Lease	\$55,000/mo.	GoKart Racer
Race Track Setup / Build	\$500	GoKart Racer
Race Track Maintenance	No Maintenance Required	GoKart Racer
Utilities	\$1500/mo	coned.com

Technology

Resource	Cost	Source
Club Speed Package	\$12,000/yr + \$1500/mo	GoKart Racer
Computer Workstations	\$839/ea	Dell Small Business
Onsite Server Plus UPS / Accessories	\$2500	Dell Small Business
Network Connection	\$325/mo.	Go Kart Racer – Sonic & AT&T
Routers / Switches / Other Network Gear	\$1000	Newegg.com

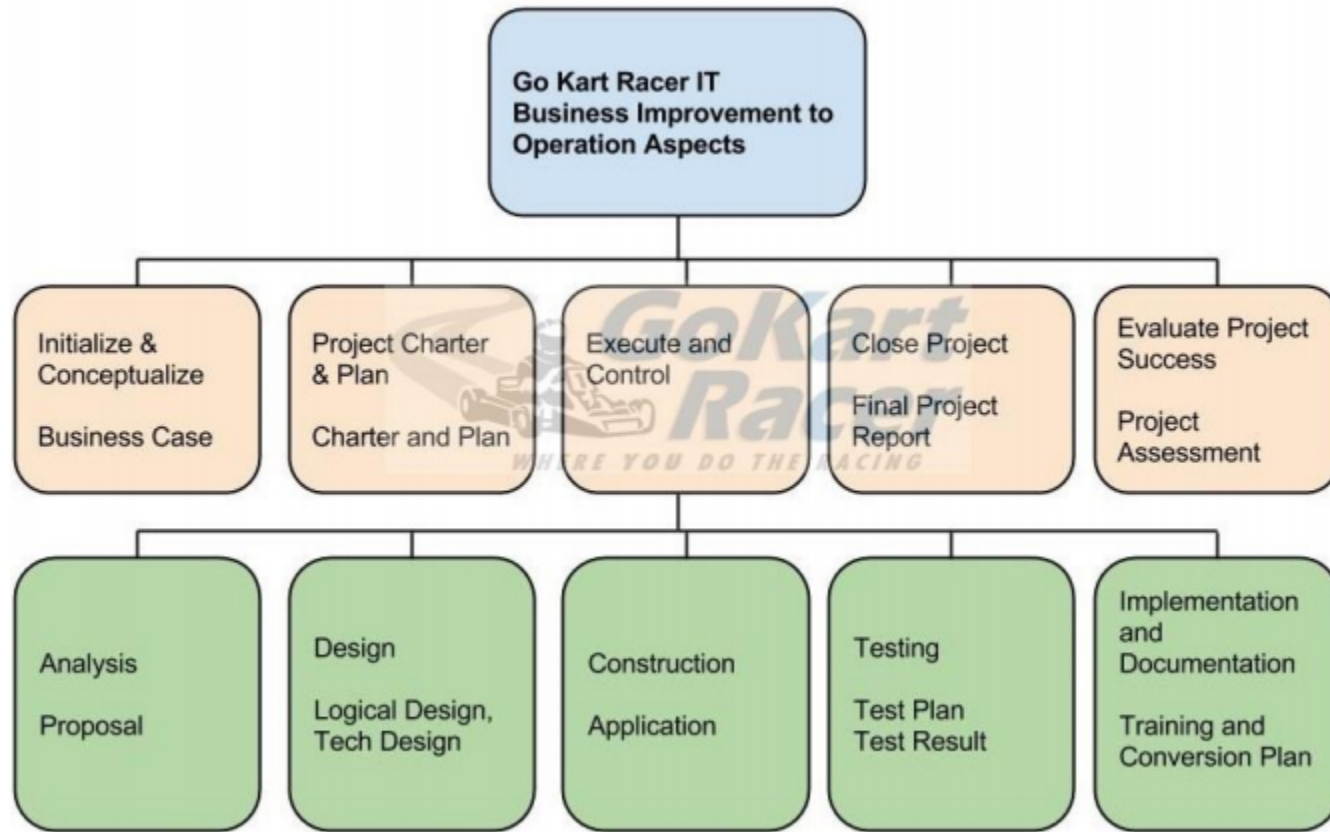
Other Costs

Resource	Cost	Source
Business Tax	\$100/yr	City of Burlingame
Business License	\$35	City of Burlingame
Travel	\$1/mile reimbursement for private vehicle travel	Reimbursement benefits from other companies

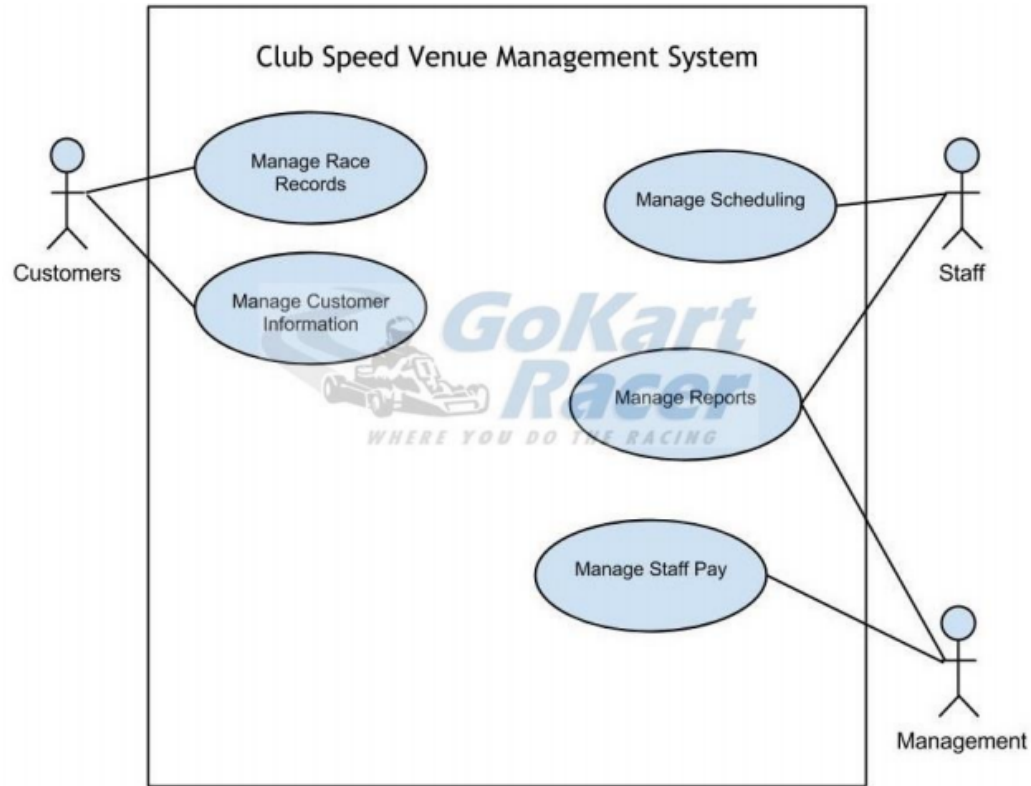
Cost of Resources

Scope Management

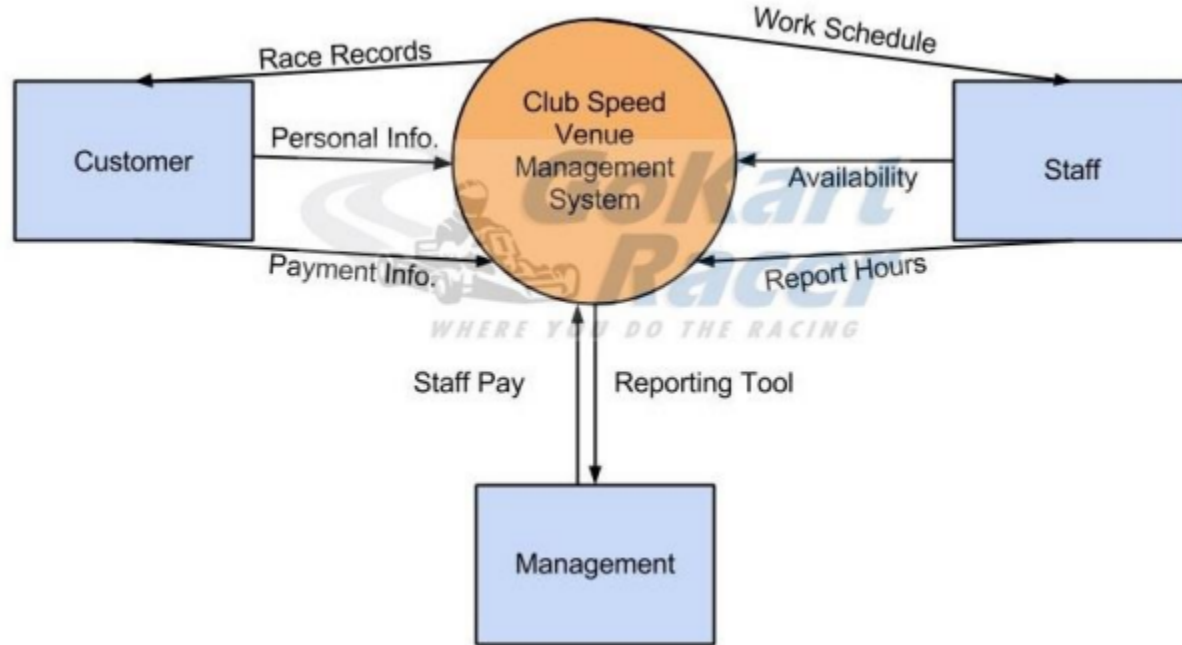
- Deliverables Structure Chart
- Use Case Diagram
- Context Level Diagram
- Scope Change Process



Deliverables Structure Chart



Use Case Diagram



Context Level Diagram

Scope Change Request Form

Project Name: _____ Request Date: _____

Client Name: _____ Requestor Name: _____

Problem Description:

Recommend Alternative:

Justification:

Other Alternatives	Reason for Rejection

Authorized by: _____ Date: _____

Scope Management Change Request Form

Chris

WBS Specifications

Project Phases

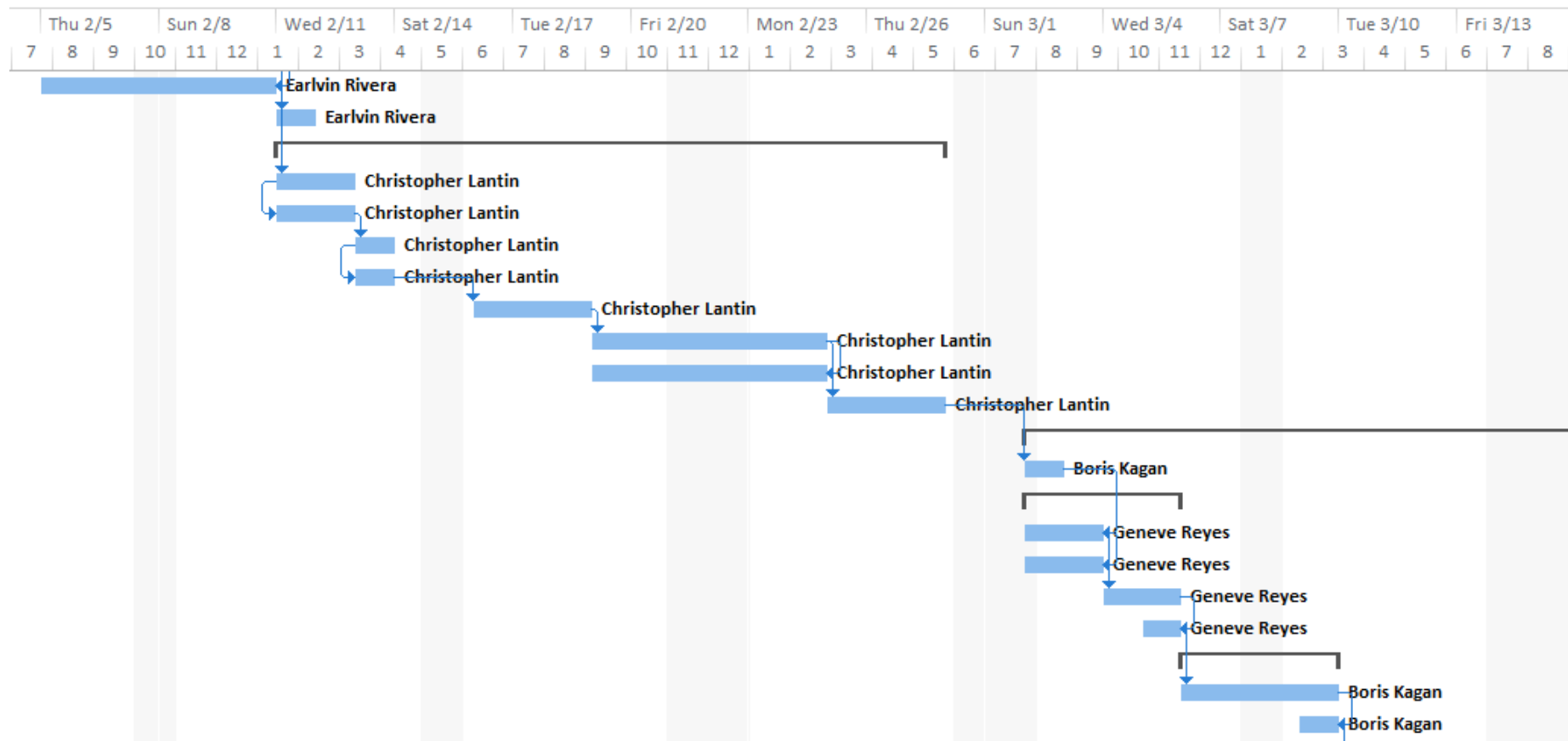
- Tasks
- Deliverables
- Milestones

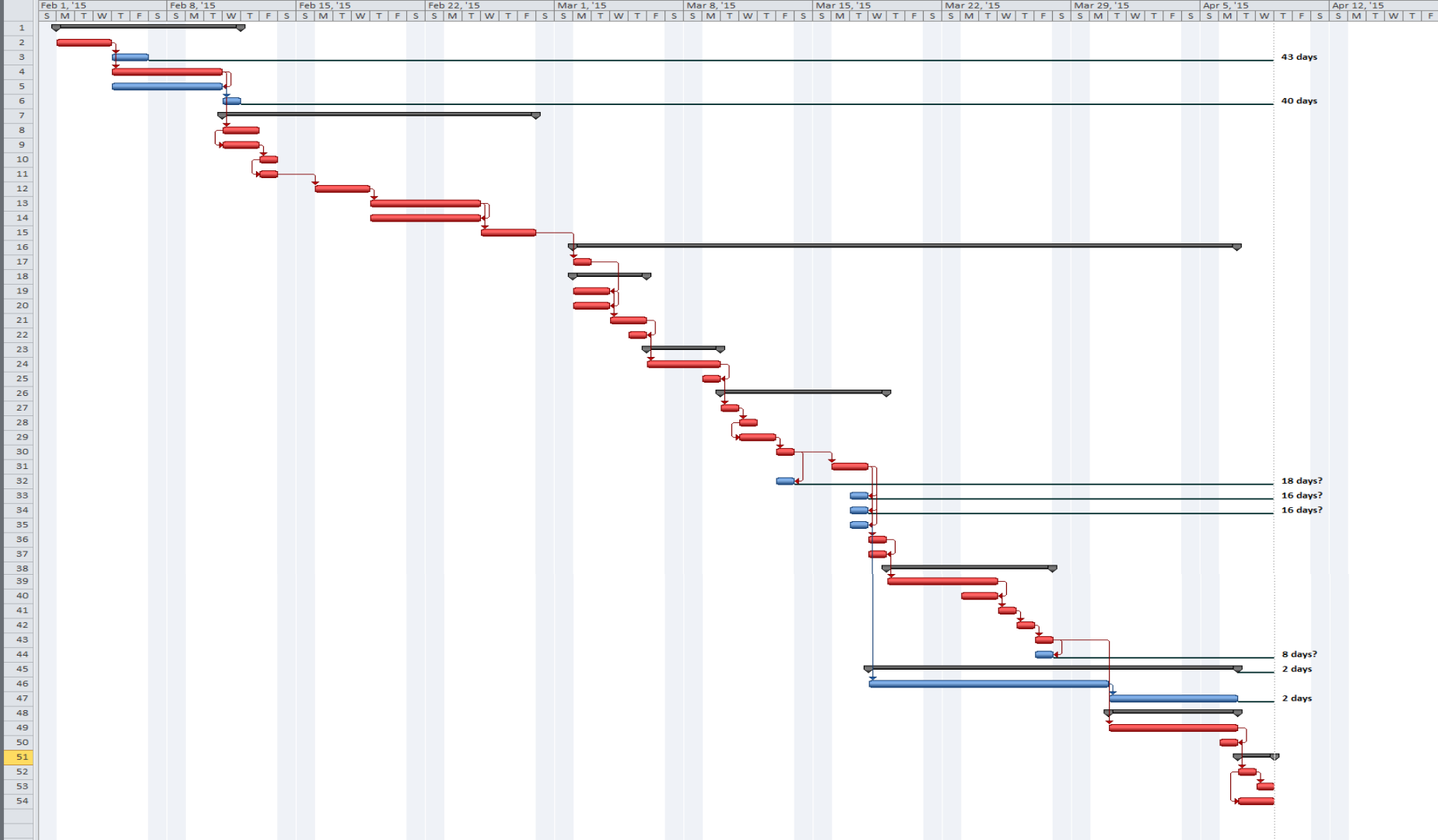
Estimation Techniques

Acceptance and Approval Form



WBS ▾	Task Name ▾	Duration ▾	Start ▾	Finish ▾	Resource Names
1	Initialize and Conceptualize Project	8 days	Mon 2/2/15	Wed 2/11/15	Earlvin Rivera
1.1	Identify project team members	3 days	Mon 2/2/15	Wed 2/4/15	Earlvin Rivera
1.2	Develop Measurable Organizational Value	2 days	Thu 2/5/15	Fri 2/6/15	Earlvin Rivera
1.3	Assess Alternative Solutions	4 days	Thu 2/5/15	Tue 2/10/15	Earlvin Rivera
1.4	Deliverable: Business Case	4 days	Thu 2/5/15	Tue 2/10/15	Earlvin Rivera
1.5	Client Approval of Business Case	1 day	Wed 2/11/15	Wed 2/11/15	Earlvin Rivera
2	Plan Project	13 days?	Wed 2/11/15	Fri 2/27/15	Christopher Lantin
2.1	Define Project Scope	2 days	Wed 2/11/15	Thu 2/12/15	Christopher Lantin
2.2	Deliverable: Create Scope Management Plan	2 days	Wed 2/11/15	Thu 2/12/15	Christopher Lantin
2.3	Deliverable: Create Communication Plan	1 day?	Fri 2/13/15	Fri 2/13/15	Christopher Lantin
2.4	Define Project Phases	1 day?	Fri 2/13/15	Fri 2/13/15	Christopher Lantin
2.5	Define Tasks	3 days	Mon 2/16/15	Wed 2/18/15	Christopher Lantin
2.6	Estimate Budget and Schedule	4 days	Thu 2/19/15	Tue 2/24/15	Christopher Lantin
2.7	Deliverable: Create Baseline Project Plan	4 days	Thu 2/19/15	Tue 2/24/15	Christopher Lantin
2.8	Client Approval of Project	3 days	Wed 2/25/15	Fri 2/27/15	Christopher Lantin
3	Execute Project	26 days?	Mon 3/2/15	Mon 4/6/15	Boris Kagan
3.1	Kick off Project Debriefing	1 day?	Mon 3/2/15	Mon 3/2/15	Boris Kagan
3.2	Analysis	4 days	Mon 3/2/15	Thu 3/5/15	Geneve Reyes
3.2.1	Analyze Requirements	2 days	Mon 3/2/15	Tue 3/3/15	Geneve Reyes
3.2.2	Assess Physical Location (Warehouse)	2 days	Mon 3/2/15	Tue 3/3/15	Geneve Reyes
3.2.3	Deliverable: Use Case Scenario	2 days	Wed 3/4/15	Thu 3/5/15	Geneve Reyes
3.2.4	Client Sign Off	1 day	Thu 3/5/15	Thu 3/5/15	Geneve Reyes
3.3	Design	2 days?	Fri 3/6/15	Mon 3/9/15	Boris Kagan
3.3.1	Deliverable: Context and DFD Diagram	2 days	Fri 3/6/15	Mon 3/9/15	Boris Kagan
3.3.2	Client Sign Off	1 day?	Mon 3/9/15	Mon 3/9/15	Boris Kagan

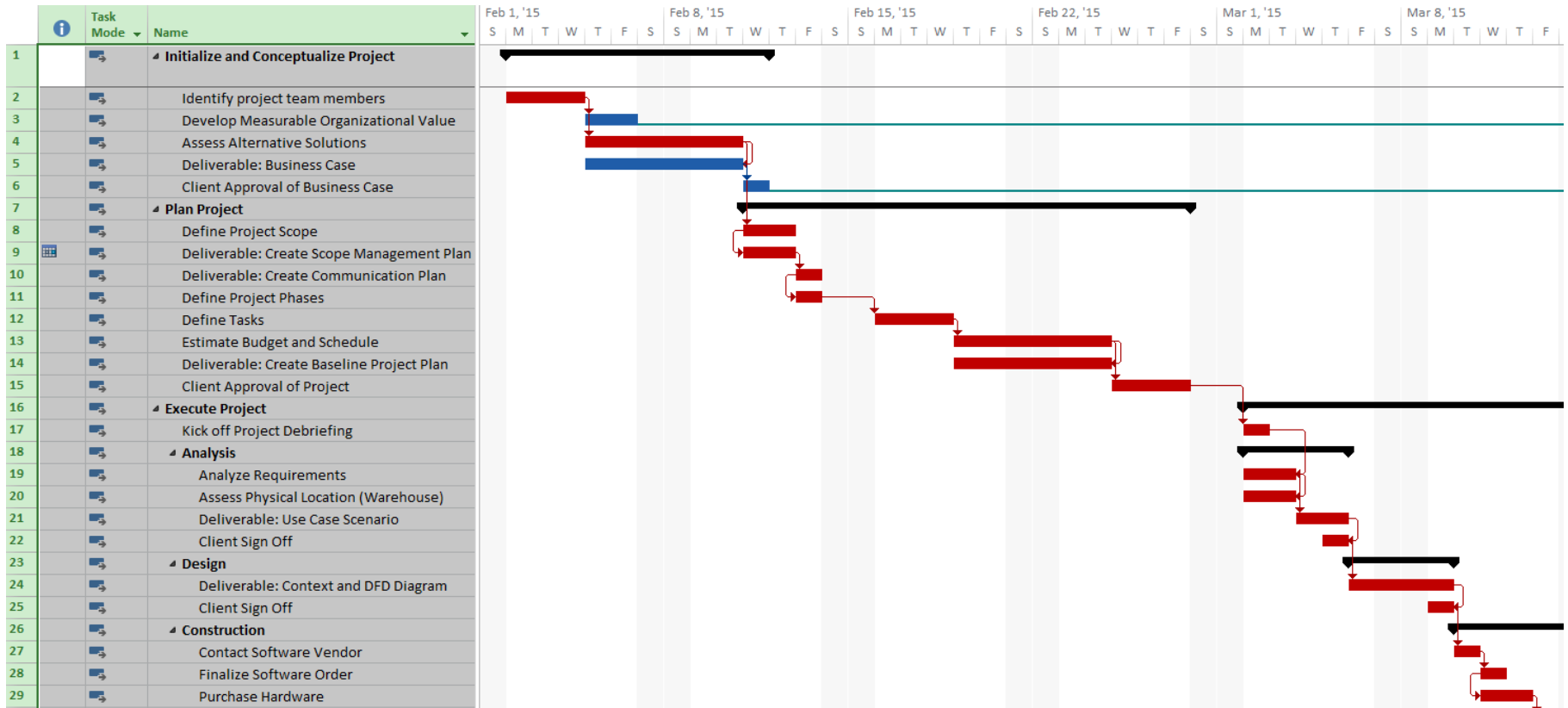




Project Schedule and Budget

- Project Schedule
- Project Time Frame
- Critical Path
- Project Budget
- Project Statistics
- Acceptance and Approval





Project Time Frame on Critical Path

Project Statistics for 'Gokart Racer IT System ISYS 663'

	Start	Finish
Current	Mon 2/2/15	Wed 4/8/15
Baseline	NA	NA
Actual	NA	NA
Variance	0d	0d

	Duration	Work	Cost
Current	48d?	1,696h	\$53,840.00
Baseline	0d	0h	\$0.00
Actual	0d	0h	\$0.00
Remaining	48d?	1,696h	\$53,840.00

Percent complete:

Duration: 0% Work: 0%

Close

Project Statistics (Schedule and Budget)

Acceptance and Approval:

The signature below indicate acceptance and approval of the Project Schedule and Budget Structure of the GoKart Racing Timing System project and its estimated schedule.

Name	Title/Role	Company	Signature
_____	Project Manager	B.C.E.G. Business IT Consulting Firm, LLC.	_____
_____	System Architect	B.C.E.G. Business IT Consulting Firm, LLC.	_____

Acceptance and Approval Form

Boris

Risk Management Plan

- Hardware failures
 - servers, switches managed by GoKart Racer
- Software / database failures
 - managed by Club Speed
 - remote access for immediate response
- Dedicated network connection for Club Speed servers
- Cloud backup of customer data



Lessons Learned

- ClubSpeed is better than competitors
 - Best features for the price
 - Constantly adding features while keeping the same price
 - Worth the cost
- Money can be saved by doing basic IT tasks yourself
- Vendor contract should be established before opening a second location



This Concludes the Presentation