Project: PMO Management System Implementation

Sponsor:

David Jones, CIO Corporate Technology

Executive Stakeholders:

Dana Johnson, Director PMO

John Rodriguez, IT Director

Target Project Duration:

May, 2020 until June, 2021

Problem Statement

The current PMO Management Tool is antiquated and doesn't provide reporting value to executive management. Recent conversations with executive management revealed that the tool doesn't provide enough analytical information to help them make strategic decisions. Currently, they are leveraging manual data processing done by their respective staffs to provide them with necessary analytical information.

Solution

A new PMO management tool that will serve as a single-source of information for interested parties. An external vendor will be leveraged to develop this new tool and it will integrate with existing systems. Please see appendix for the future state as to how these systems will interact.

Project Value Proposition

The data to be provided by this system will be in real-time to provide the most accurate reporting to executive management. Also, there will be only one source of consolidated information so that management won't have to pull data from various sources for their analysis.

Impacts of Not Approving this Project

If this project is not approved, there will be delays in attaining the correct information to determine the proper investments to undertake for the fiscal year. Also, there is a high risk of incorrect data being provided to the strategic steering committee for them to decide the financial impacts of projects being undertaken.

High Level Risks

Risk	Probability	Mitigation Steps	Owner
Systems Integrations. In instances where dedicated project resources are not available, support resources will need to be leveraged.	Medium	1. Reach out to PMO, HR, and Security team support managers to determine availability of resources. 2. Once resources identified, determine allocation to project.	John Rodriguez

Finances

Source of Funding: Corporate IT

Project Priority: High

High Level Financial Plan:

Project Investment	2020	2021	2022	2023	2024	2025	TOTALS
Capital							
Hardware Purchase	$ 100,000	$ 100,000					$ 200,000
Software Purchase	$ 100,000	$ 100,000					$ 200,000
Software License	$ 50,000	$ 50,000					$ 100,000
Vendor Expense	$ 125,000	$ 125,000					$ 250,000
Internal Expense	$ 125,000	$ 125,000					$ 250,000
Total Capital Expense	$ 500,000	$ 500,000	$ -	$ -	$ -		$ 1,000,000
Operating							
Software License			$ 1,000	$ 1,000	$ 1,000		$ 3,000
Internal Expense	$ 50,000	$ 50,000					$ 100,000
Operate & Maintain	$ -	$ -	$ 10,000	$ 10,000			$ 20,000
Time & Expense	$ 10,000	$ 10,000					$ 20,000
Depreciation	$ -	$ 10,000	$ 10,000	$ 10,000	$ 10,000	$ -	$ 40,000
Asset Write-Off	$ -	$ -	$ -	$ -	$ -	$ 20,000	$ 20,000
Total Operating Expense	$ 60,000	$ 70,000	$ 20,000	$ 20,000	$ 10,000		$ 203,000
TOTAL INVESTMENT	$ 560,000	$ 570,000	$ 20,000	$ 20,000	$ 10,000		$ 1,203,000