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| General Project Information |
| Project Name | Project ID/Number |
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| **Date Prepared** |
| Project Sponsor |  |
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| Project Manager | **Program Manager** |
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| **Team Members** |
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| **Other Key Stakeholders** |
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| **Scope Statement** |
| **Business Need and Problem Statement** |
| The ABACUS program team is incorporating the Horseshoe House into the Brand-Forehand organization so that it can increase Project Share and grow the business. The ABACUS team responsible for the integration of the Horseshoe House is experiencing challenges in communication, both geographical and technical. There is a need for the team to work from a standardized technological platform and software base and allow team members to communicate without face-to-face meetings.  |
| **Project Goals and Objectives (Deliverables)** |
| * Install Microsoft Office 2007 on 90% of team member desktops within one month of Sponsor approval and funding, and 100% by end of second month after approval.
* All team members will be trained in coordination with the installation of Microsoft Office.
* Install Microsoft Office SharePoint Server (MOSS) 2007, and distribute the server URL so that clients can access it within one month of project approval.
* Reduce travel costs by 25% within three months of project completion.
* Reduce communication costs by 20% within three months of project completion.
* Replace 50 computers so that all computers can run Microsoft Office 2007.
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| Benefits |
| Team members will: * Have to travel less, and regain productive time.
* Will see savings on phone costs
* Will reduce confusion and ineffective communication through the standardization and centralization of calendars, email, and document storage.
* Newer computers will speed other operations, reduce maintenance requirement, and increase productivity (?)
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| Metrics |
| * Number of upgraded computers
* Number of trips by ABACUS team members
* Travel costs
* Number of trained ABACUS team members
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| Supporting Detail |
| Cost |
| A budget of $155,000 is allocated, however, the current estimated costs will include these Rough Order of Magnitude estimates (with a variance of +/- 25%).* Hardware ($3000\*50)
* Software ($6000+$40,000)
* Consulting ($125 \* 160)
* Internal Costs ($85\*400)
* Project Manager time ($85\*320)
* Travel and Expenses ($10,000)
* Midnight Bowling ($400)
 |
| High-Level Phases *(Project Lifecycle)* |
| Detailed PlanDevelopDeploySupport |
| Critical Milestone Date(s) *– include desired end date* |
| * PA+1 week = Planning Complete
* PA+2 weeks= MOSS installed
* PA+ 3 weeks = Pilot Install Complete and Computers installed
* PA+4 weeks = 90% Software installed and users trained
* PA+8 weeks = 100% software installed and users trained
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| Constraints/Assumptions |
| The estimated number of computers to be replaced is correct (50). The estimates provide by Khan Dewitt are applicable to the B-F environment. Saving are related to current travel and communications requirements and conditions. Additional requirements for travel not related to current communication requirements may cause travel to increase, and will not be counted in measurements for savings. Help Desk has adequate resources available to install computersSponsor will communicate this project as a priority that will take precedence over other current projects. Purchasing already has agreements with Brazilian and Mexican vendors. SOW can be achieved with TECH systems, and Kahn Dewitt can start on PA+ 1 day. Funds are available for project immediately. All project team members who travel have valid passports.  |
| Risks |
| Brazilian computers may cost approximately 30% more than the US computers and must be purchased with a Brazilian vendor.Mexican computers may cost more than the US computers, and must be purchased from a Mexican vendor.  |

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| Additional Information |
| Sponsor Responsibilities |
| * Provide funding on a timely basis
* Clear the path for project execution by communicating with organization
* Be supportive and flexible
* Protect the integrity of the project objectives
* Follow defined change control procedures
* Attend midnight bowling session
* Be designated driver
 |
| Program Manager Responsibilities |
| * Provide at least 40 hours of Nick Burns times, and emphasize the importance of the project.
* Identify risks and assist in response and contingency planning
* Identify potential conflicts between this project and other program projects
* Assist in communicating with ABACUS team members
* Participate in pilot
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| Project Manager Responsibilities |
| * Communicate weekly
* Communicate weekly
* Communicate weekly
* Communicate weekly
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| **We agree that this is a viable project, and we will support it.** |
| **Date:**  | **Date:**  |
| **Project Manager**  | **Program Manager** |
| **Date:**  |   |
| **Sponsor** |  |