



Performance Budgeting

Resource Management Plan

Version 4.0
May 10, 2010

Prepared for:
Commonwealth of Virginia
VA – 090724-PPC

Prepared by:



Record of Changes/Version History

Change/Version Number	Date of Change	Impacted Section/Description of Change	Person Entering Change
0.6 – Draft	09/28/2009	Draft Submission	Faye Anson
.12 – Final	10/09/2009	Final Submission	Lee Hodges
1.0 – Final	10/16/2009	Final Accepted	Lee Hodges
2.0 – Final	11/06/2009	Updated Final Approved by COVA PM (changed Metadata, Account Manager, and completed Tech Editing)	Lee Hodges
2.1 – Final	01/15/2010	Added Jesse Douglas as the Jr Developer; Added Chris Brown as the new CAM for DPB, and changed Fred Rey and Clint Palmer's employment from Beacon to PPC	Lee Hodges
3.0 – Final	01/26/2010	Updated Final Accepted by COVA	Lee Hodges
4.0 – Final	5/10/2010	<ul style="list-style-type: none"> • Removed Faye Anson from the Org Chart on page 6 and identified Scott Leake as the PPC Team Project Manager • Removed Faye Anson from the Org Chart on page 7 and identified Scott Leake as the PPC Team Project Manager; also added Samant Katyal as the Test Lead and Beverly Roberts as the Jr Trainer; removed Ope Onibokun as the Business Process Redesign Lead • In the chart on Pages 11-12, removed Faye Anson from the chart; changed Scott Leake's title from Deputy Project Manager to Project Manager; removed Ope Onibokun; added Samant Katyal as the Test Lead; added Beverly Roberts as the Jr Trainer Changes approved by COVA on 5/10/2010	Lee Hodges



Resource Management Plan

The Performance Budgeting (PB) Project Resource Management Plan defines the human resources needed to successfully complete the Project and the processes for managing these resources.

A. General Information

<i>Project Title:</i>	<u>Performance Budgeting</u>	<i>Project Working Title:</i>	<u>Performance Budgeting</u>
<i>Proponent Secretary:</i>	<u>Ric Brown, Secretary of Finance</u>	<i>Proponent Agency:</i>	<u>Department of Planning & Budget</u>
<i>Prepared by:</i>	<u>Lee Hodges</u>	<i>Date :</i>	<u>11/06/2009</u>

B. Resource Approach

The Performance Budgeting Project Team is a combination of resources from the Commonwealth of Virginia (COVA) and Project Performance Corporation (PPC), an implementation services provider. COVA includes Virginia Information Technology Agency (VITA), the Department of Planning and Budget (DPB), state agencies, and subcontractors for the state including Northrop Grumman (NG), North Highland Consulting, CGI Consulting (CGI), CACI, and Budgetec Consulting. PPC includes subcontractors Beacon, CapTech Ventures, and Sevatec. COVA resources perform a variety of functions as members of the Project Team, Project Management Team, and Steering Committee. IV&V resources (contracted for by COVA) will audit the project. PPC employees are developing the PB software along with subcontractors.

Resources are assigned to tasks based on appropriate skills and project needs. If necessary, resources will be provided with the training to perform their assigned responsibilities. Resources (PPC and COVA) will be assigned to specific tasks and this will be used to make resource assignments during the execution of the project. PPC's standard processes include monitoring staff performance both on project teams and overall in the context of an overall employee performance plan. The PB Statement of Work addresses the key personnel for the project and the requirements to replace the key personnel.

The Resource Management Plan will be maintained as part of the project management process under this contract and the WBS reflects this requirement. The Resource Management Plan will

be adjusted when necessary, for example as a result of contract modifications, change in scope, or schedule issues.

C. Management of Resources

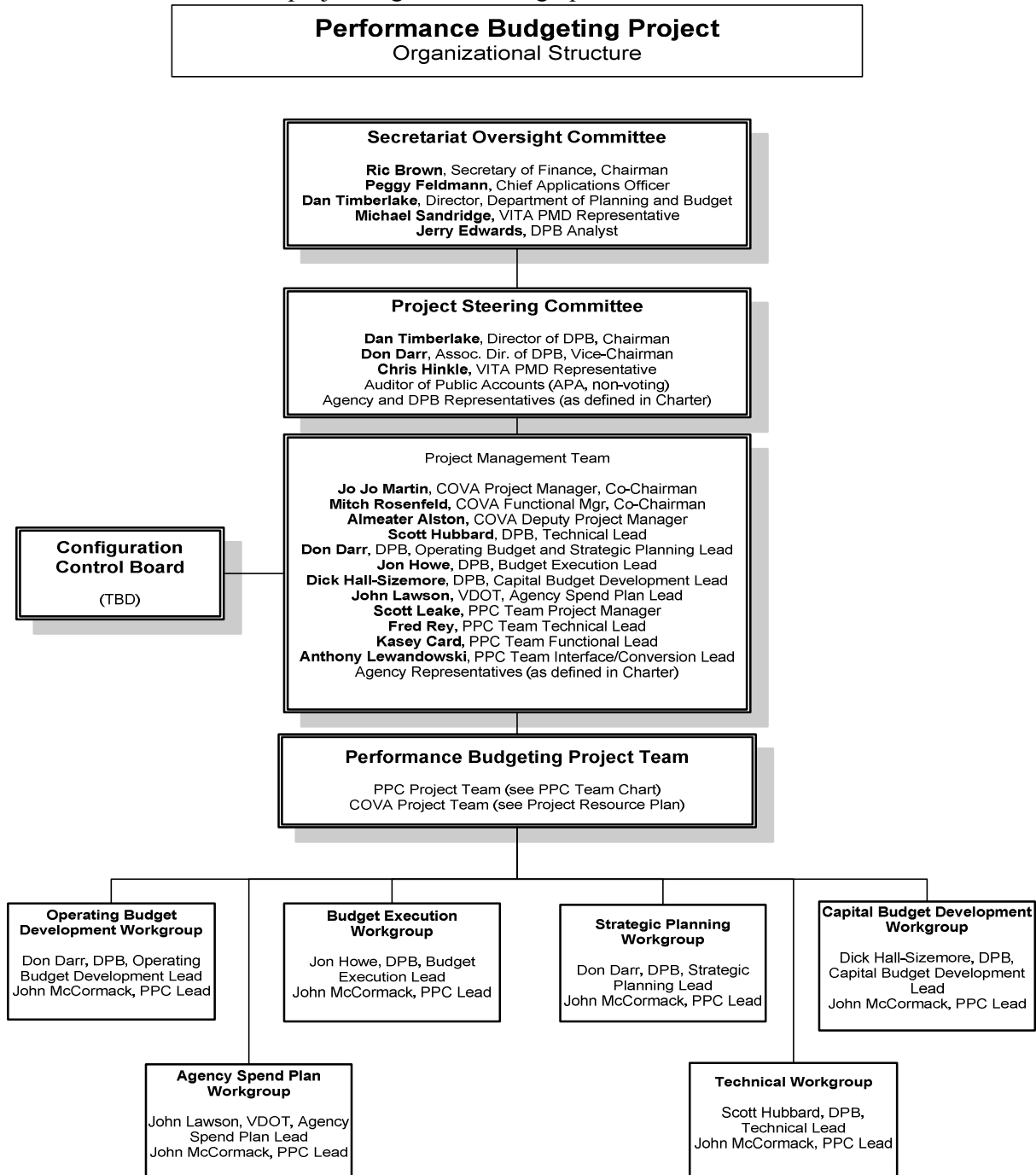
It will be the responsibility of the PPC Team to manage the PPC, Beacon, Sevatech, and CapTech Ventures resources in order to meet the contract deliverables. If there are any changes in key resources PPC will communicate these changes to the COVA Project Manager in accordance with the Statement of Work. PPC has internal policies and procedures on how to address performance issues and the escalation path. PPC will follow these procedures for the PB project. If the COVA Project Manager has performance issues with a PPC Team member, then the COVA Project Manager will address the issue with the PPC Project Manager and Account Manager. The PPC Project Manager and Account Manager will then prepare a corrective action plan. It will be the responsibility of the COVA Project Manager to manage COVA resources in order to meet contract deliverables.

Upon joining the project, individuals will go through the following onboarding steps to ensure a smooth transition to the PPC Team and immediate access to facilities, networks, etc.

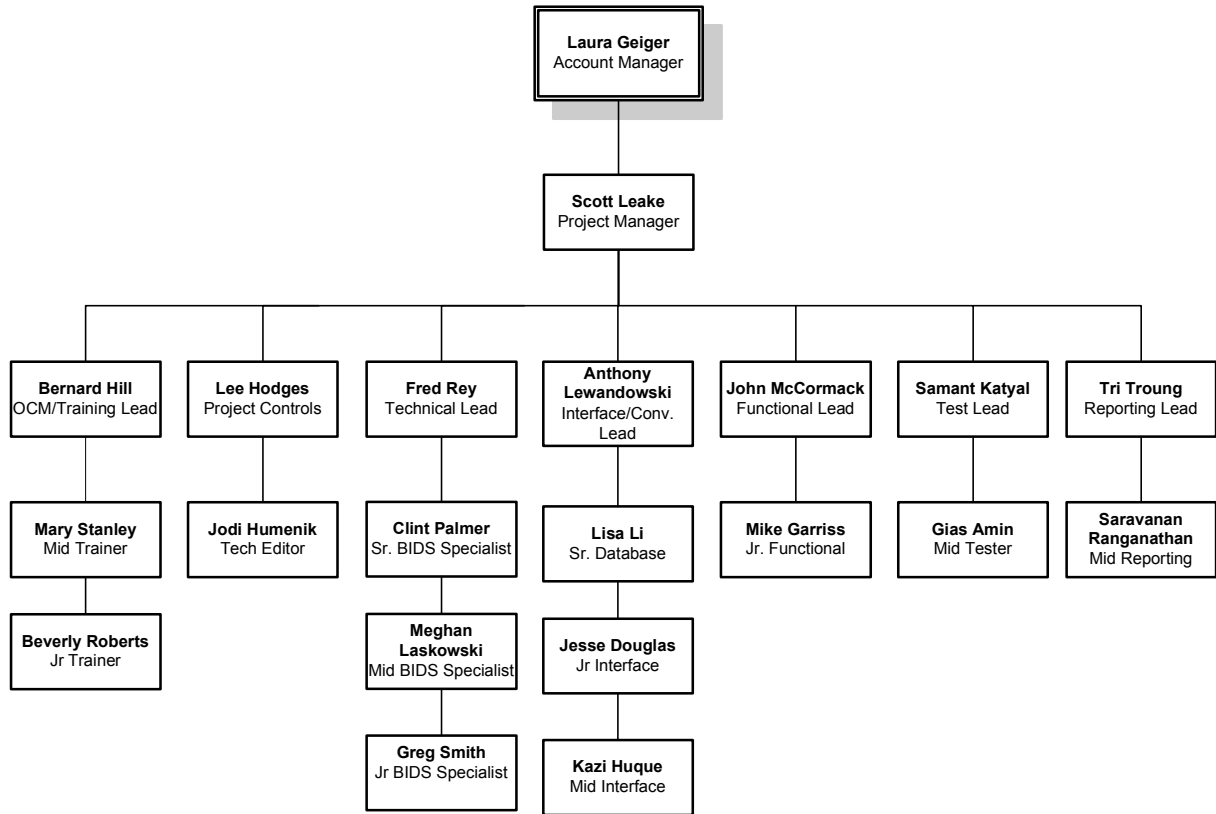
1. MAC address of individual's computer will be sent to the PB COVA Technical Specialist so that it can be added to the network group that allows access through the firewall using port 8080 (for connecting to PPC Management Environment).
2. Individual will be added to the PPC Management Environment domain as a user by the PPC Technical Lead to give the individual access to TFS and will be trained on how to use the PPC Management Environment.
3. Individual will sign the COVA Internet Usage Policy form and return it to the PPC Project Manager.
4. Individual will fill out and sign the COVA Building Access form to get a building access badge and return the form to the PPC Project Manager.
5. PPC Project Manager or designee will inform individual of parking options.
6. Sessions will be held to provide the individual with:
 - a. Project background, status, and schedule
 - b. Project policies and procedures
 - c. Development and Management Environment setup and usage

D. Project Organizational Structure

This section illustrates the project organization in graphic form.



Performance Budgeting Project
 Project Performance Corp (PPC) Project Team



E. Project Group Definitions

Secretariat Oversight Committee – The Secretariat Oversight Committee directs oversight activities for Department of Planning and Budget projects. The Secretariat Oversight Committee is involved in decision-making regarding scope changes.

Steering Committee – The Steering Committee is responsible for guiding the PB project from an institutional perspective. The committee will meet at least monthly and will be provided updates and communications as described in the Project Communications Plan. The Steering Committee is an advocate of the project’s benefits. It helps the Project Management Team navigate roadblocks. It facilitates implementation of necessary organization, policy, and process changes. It also approves or recommends changes to the project scope, schedule, and budget.

Project Management Team – The Project Management Team creates the project plan components and monitors and executes the project control activities, such as risk management. The Project Management Team monitors the progress of the project and directs project resources to ensure project goals are met. This team will recommend changes to the project scope, schedule, and budget. This team will also provide status reports and updates to the Steering Committee. The Project Management Team will work with various oversight groups to ensure the project meets audit and IV&V requirements.

Project Team – The Project Team works with the Project Management Team to build and support the technology infrastructure components necessary for the implementation of the new system. The Project Team will execute project work as defined in the PB Project Management Plan. They will report project progress against assigned tasks in the project schedule to the Project Management Team. They will discuss and resolve project issues or promote issues (as appropriate) to the Project Management Team. They will identify and report project risks to the Project Management Team. They will also research and document impact of change requests as assigned by the PB Configuration Control Board.

Workgroups – Workgroups will participate in design sessions facilitated by the PPC Project Team to determine system configuration and design. They will validate general and detailed designs through facilitated sessions conducted by the PPC team. They will develop and execute user acceptance test plans. They will pilot end user training, provide feedback to the Project Team, and identify project issues and escalate them to the appropriate Workgroup Lead.

COVA participants in the Workgroups will be key to the success of the Preliminary Design sessions, User Acceptance Test Planning, User Acceptance Testing, and various user training-related activities leading up to actual user training. The PPC Project Manager will coordinate with the COVA Project Manager to schedule when COVA resources are needed. To minimize schedule conflicts, participants will be given as much advance notice as possible; at a minimum five days notice for the Preliminary Design sessions and three weeks notice for the other activities.

F. Staffing Role and Responsibility Chart

<i>Resources</i>	<i>Role</i>	<i>Team</i>	<i>Source</i>	<i>Allocation</i>	<i>Responsibility</i>
Don Darr	DPB Associate Director, Steering Committee Member, COVA Operating Budget Development Lead, COVA Strategic Planning Lead	Steering Committee, Project Management Team, Project Team	DPB	As Needed	As Defined Above
Michael Maul	Steering Committee Member	Steering Committee, Project Management Team	DPB	Monthly/As Needed	As Defined Above
Jennifer Schreck	Auditor of Public Accounts Representative	Steering Committee (APA representative), Project Management Team (APA representative)	APA	Monthly/As Needed	As Defined Above
Valerie Thomson	Steering Committee Member	Steering Committee	DEQ	Monthly/As Needed	As Defined Above
Mike Shook	Steering Committee Member	Steering Committee	DPB	Monthly/As Needed	As Defined Above
Paul Bender	Steering Committee Member	Steering Committee	DPB	Monthly/As Needed	As Defined Above
Sara Wilson	Steering Committee Member	Steering Committee	DHRM	Monthly/As Needed	As Defined Above
Gerry Ward	Steering Committee Member	Steering Committee	Council on Virginia's Future	Monthly/As Needed	As Defined Above
Randy McCabe	Steering Committee Member	Steering Committee	DOA	Monthly/As Needed	As Defined Above
Bryan Wagner	Steering Committee Member	Steering Committee	DGS	Monthly/As Needed	As Defined Above
Pam Currey	Steering Committee Member	Steering Committee	VCU	Monthly/As Needed	As Defined Above

<i>Resources</i>	<i>Role</i>	<i>Team</i>	<i>Source</i>	<i>Allocation</i>	<i>Responsibility</i>
John Lawson	Steering Committee Member, COVA Agency Spend Plan Lead	Steering Committee, Project Management Team, Project Team	VDOT	Monthly/As Needed	As Defined Above
Chris Hinkle	Steering Committee Member (non-voting)	Steering Committee	VITA	Monthly/As Needed	As Defined Above
Ric Brown	Secretary of Finance	Secretariat Oversight Committee, Steering Committee	Dept of Finance	As Needed	As Defined Above
Dan Timberlake	DPB Director	Secretariat Oversight Committee, Steering Committee	DPB	Monthly/As Needed	As Defined Above
Jerry Edwards	DPB Associate Director	Secretariat Oversight Committee, Steering Committee	DPB	Monthly/As Needed	As Defined Above
Peggy Feldmann	Chief Applications Officer	Secretariat Oversight Committee, Steering Committee	VITA	Monthly/As Needed	As Defined Above
Michael Sandridge	VITA PMD Representative	Secretariat Oversight Committee	VITA	Monthly/As Needed	As Defined Above
Alison Anderson	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Christy Berry	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
JowJou Hamilton	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Gary Janak	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Ken McCabe	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Scott Sandridge	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Kendra Shifflett	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Anne Smith	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Van Nessa Davis-Thorton	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Mike Tweedy	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Toni Walker	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Sabrina Joy-Hogg	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above

<i>Resources</i>	<i>Role</i>	<i>Team</i>	<i>Source</i>	<i>Allocation</i>	<i>Responsibility</i>
Ruth Anderson	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Billy Barbee	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Thomas Bernadas	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
John Crooks	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Emily Ehrlichmann	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Janet Vogelgesang	DPB SME	COVA Project Team	DPB	As Needed	As Defined Above
Mitch Rosenfeld	PB Functional Manager	Project Management Team, Steering Committee (staff)	DPB	Full Time	As Defined Above
Scott Hubbard	PB COVA Technical Lead	Project Management Team, Project Team	DPB	10% / As Needed	As Defined Above
Dick Hall-Sizemore	PB COVA Capital Budget Development Lead	Project Management Team, Project Team	DPB	10% / As Needed	As Defined Above
Jon Howe	PB COVA Budget Execution Lead	Project Management Team, Project Team	DPB	10% / As Needed	As Defined Above
Jo Jo Martin	COVA Project Manager	Project Management Team, Steering Committee (staff)	VITA	Full Time	As Defined Above
Almeater Alston	COVA Deputy Project Manager	Project Management Team	VITA	Half Time	As Defined Above
Pat Kaczmarek	COVA Consultant	Project Management Team	VITA	Half Time	As Defined Above
Cynthia Maison	Account Manager	Project Management Team, Steering Committee (staff)	PPC	Full Time	Project Management, PMP
Fred Rey	Technical Lead	Project Management Team	PPC	Full Time	BIDS technical expert, SQL Server and .NET skills
Clint Palmer	Sr BIDS Specialist	Project Management Team	PPC	Full Time	BIDS technical expert, SQL Server and .NET skills
Scott Leake	Project Manager / Chng Mgmt	Project Management Team	CapTech Ventures	Full Time	Project Management
Anthony Lewandowski	Interface/Conversion Lead	Project Management Team	PPC	Full Time	Senior SQL Server, .Net skills, Data Conversion and Interface experience

<i>Resources</i>	<i>Role</i>	<i>Team</i>	<i>Source</i>	<i>Allocation</i>	<i>Responsibility</i>
Lee Hodges	Project Controls / Communications Lead (as defined in Comm Plan)	Project Management Team	PPC	Full Time	Project Monitor and Control, Action Tracking, Status Reporting
Kasey Card	Technical Consultant	Project Management Team	PPC	Part Time	Budget subject matter expert, Requirement Analysis skills
John McCormack	Functional Lead, Workgroups Lead	Project Team	PPC	Full Time	Requirement Analysis and Design skills
Mike Garriss	Jr Functional Analyst	Project Team	PPC	Full Time	Requirement Analysis and Design skills
Meghan Laskowski	Mid BIDS Specialist	Project Team	PPC	Part Time	.NET Developer skills
Greg Smith	Jr BIDS Specialist	Project Team	Beacon	Part Time	.NET Developer skills
Kazi Huque	Mid Interface	Project Team	PPC	Part Time	.NET Developer skills
Jesse Douglas	Junior Interface	Project Team	PPC	Part Time	.NET Developer skills
Tri Truong	Reporting Lead	Project Team	CapTech Ventures	Part Time	Logi Info and Logi Adhoc development skills
Saravanan Ranganathan	Mid Reporting Specialist	Project Team	PPC	Part Time	Logi Info and Logi Adhoc development skills
Lisa Li	Sr. Database	Project Team	PPC	Part Time	SQL Server skills, SSIS
Carole Clark	Quality Assurance (QA)/Configuration Management (CM)	Project Team	PPC	Part Time	Quality Assurance, Configuration Management, Testing skills
Gias Amin	Mid Tester	Project Team	PPC	Part Time	Testing skills, Test Plan, Test Cases, and Defect Tracking
Samant Katyal	Test Lead	Project Team	PPC	Part Time	Testing skills, Test Plan, Test Cases, and Defect Tracking
Jodi Humenik	Technical Editor	Project Team	PPC	Part Time	Technical Editor skills
Angela Davis	Security Officer	Project Team	PPC	Part Time	Network Administration and Certification and Accreditation experience
Mary Stanley	Mid Trainer	Project Team	PPC	Part Time	Training preparation and presentation experience, Budget experience

<i>Resources</i>	<i>Role</i>	<i>Team</i>	<i>Source</i>	<i>Allocation</i>	<i>Responsibility</i>
Beverly Roberts	Jr Trainer	Project Team	PPC	Part Time	Testing skills, Test Plan, Test Cases and Defect Tracking
Bernard Hill	OCM/Training Lead	Project Team	PPC	Part Time	OCM
TBD	Mid OCM	Project Team	Sevatec	Part Time	OCM
TBD	Design/Technical Reviewer	COVA	Budgetec Consulting	As Needed	As Defined Above
TBD	IV&V	Independent	CACI / North Highland Consulting	As Needed	As Defined Above
Will Goldschmidt	PB Financial Management (FM) Liaison and Data Management Lead	COVA	CGI	45%	As Defined Above
Dan Boersma	PB Technical Specialist	COVA	CGI	50%	As Defined Above
Tamara Green	Agency Operations Manager (AOM)	Partnership	VITA/NG	As Needed	As Defined Above
Chris Brown	Customer Account Manager (CAM)	Partnership	VITA/NG	As Needed	As Defined Above

G. Resource Time Allocation

Project Team – Phase I

<i>Project Role</i>	<i>Person</i>	<i>Percent (%) Resource Allocation</i>												
		<i>Aug-09</i>	<i>Sep-09</i>	<i>Oct-09</i>	<i>Nov-09</i>	<i>Dec-09</i>	<i>Jan-10</i>	<i>Feb-10</i>	<i>Mar-10</i>	<i>Apr-10</i>	<i>May-10</i>	<i>Jun-10</i>	<i>Jul-10</i>	<i>Aug-10</i>
<i>Project Manager /ChngMgmt Lead</i>	Scott Leake	100	100	100	100	100	100	100	100	100	100	100	100	100
<i>Technical Lead</i>	Fred Rey	100	100	100	100	100	100	100	100	100	100	100	100	100
<i>Sr BIDS Specialist</i>	Clint Palmer	0	0	100	100	100	100	100	100	100	100	100	50	50
<i>Mid BIDS Specialist</i>	Meghan Laskowski	0	0	50	100	100	100	100	100	100	100	50	50	50
<i>Jr BIDS Specialist</i>	Greg Smith	0	0	0	50	100	100	100	100	100	100	25	0	0
<i>Technical Consultant</i>	Kasey Card	100	100	50	0	0	0	50	50	50	50	50	50	50
<i>Functional Lead</i>	John McCormack	100	100	100	100	100	100	100	100	100	100	100	100	100
<i>COVA Project Manager</i>	Jo Jo Martin	100	100	100	100	100	100	100	100	100	100	100	100	100
<i>COVA Functional Manager</i>	Mitch Rosenfeld	100	100	100	100	100	100	100	100	100	100	100	100	100
<i>COVA Deputy COVA Project Manager</i>	Almeater Alston	50	50	50	50	50	50	50	50	50	50	50	50	50
<i>PB COVA Budget Operations Associate Director</i>	Don Darr	10	10	10	10	10	10	10	10	10	10	10	10	10
<i>PB COVAFM Liaison and Data Management Lead</i>	Will Goldschmidt	45	45	45	45	45	45	45	45	45	45	45	45	45
<i>PB COVA Technical Specialist</i>	Dan Boersma	50	50	50	50	50	50	50	50	50	50	50	50	50
<i>PB COVA Technical Lead</i>	Scott Hubbard	10	10	10	10	10	10	10	10	10	10	10	10	10

<i>Project Role</i>	<i>Person</i>	<i>Percent (%) Resource Allocation</i>												
		<i>Aug-09</i>	<i>Sep-09</i>	<i>Oct-09</i>	<i>Nov-09</i>	<i>Dec-09</i>	<i>Jan-10</i>	<i>Feb-10</i>	<i>Mar-10</i>	<i>Apr-10</i>	<i>May-10</i>	<i>Jun-10</i>	<i>Jul-10</i>	<i>Aug-10</i>
<i>PB COVA Capital Lead</i>	Dick Hall-Sizemore	10	10	10	10	10	10	10	10	10	10	10	10	10
<i>PB COVA Budget Execution Lead</i>	Jon Howe	10	10	10	10	10	10	10	10	10	10	10	10	10
<i>PB COVA Agency Spend Plan Lead</i>	John Lawson	10	10	10	10	10	10	10	10	10	10	10	10	10
<i>Jr Functional Analyst</i>	Mike Garriss	100	100	100	100	100	100	100	100	100	100	100	100	100
<i>Interface/Conversion Lead</i>	Anthony Lewandowski	100	100	100	100	100	100	100	100	100	100	100	100	100
<i>Sr Database Developer/Admin</i>	Lisa Li	50	50	50	50	50	50	50	50	50	0	0	0	0
<i>Mid Developer- Data Interface</i>	Kazi Huque	0	25	100	100	100	100	100	100	100	100	100	100	100
<i>Jr Developer - Data Interface</i>	Jesse Douglas	0	0	50	50	100	100	100	100	100	50	25	0	0
<i>Reporting Lead</i>	Tri Truong	25	50	50	50	100	100	100	100	50	40	20	20	20
<i>Mid - Reporting Specialist</i>	Saravanan Ranganathan	0	25	50	50	100	100	100	100	50	50	25	25	25
<i>QA/CM</i>	Carole Clark	50	50	50	50	50	50	50	100	100	100	100	50	25
<i>Mid Tester</i>	Gias Amin	0	0	0	0	0	0	50	50	50	50	50	50	50
<i>Test Lead</i>	Samant Katyal	0	0	0	0	0	0	50	100	100	100	50	0	0
<i>Organizational Change Management Lead</i>	Bernard Hill	0	0	0	0	0	50	50	50	50	0	0	0	0
<i>Mid Trainer</i>	Mary Stanley	0	0	0	0	0	50	75	75	75	100	100	100	25
<i>Jr Trainer</i>	Beverly Roberts	0	0	0	0	0	0	50	50	50	50	100	100	25
<i>Tech Editor/Writer</i>	Jodi Humenik	100	100	50	25	20	20	20	20	40	40	50	50	25
<i>Security Officer</i>	Angela Davis	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5

Project Role	Person	Percent (%) Resource Allocation															
		Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10			
Project Control/ Communications	Lee Hodges	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Help Desk	TBD	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	100

Project Team – Phase II & Maintenance Phase

Supplier Project Role	Percent (%) Resource Allocation																
	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12
Project Manager	100	100	100	100	100	75	25	25	25	25	25	12.5	12.5	12.5	12.5	12.5	12.5
Deputy Project Manager/Chng Mgmt	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Technical Lead	100	100	100	100	100	75	0	0	0	0	0	0	0	0	0	0	0
Sr BIDS Specialist	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mid BIDS Specialist	50	50	50	50	50	50	50	50	50	25	25	25	25	25	25	25	25
Jr BIDS Specialist	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Functional Lead	50	50	50	50	50	50	50	12.5	12.5	12.5	12.5	0	0	0	0	0	0
Mid Functional Analyst	50	50	50	100	100	50	25	25	25	25	25	25	25	25	25	25	25
Jr Functional Analyst	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Interface/Conversion Lead	75	75	25	25	25	25	25	25	25	25	25	12.5	12.5	12.5	12.5	12.5	12.5
Sr Database Developer/Admin	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mid Database - Data Conversion/ BPR	50	50	50	50	25	25	25	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
Mid Developer- Data Interface	50	50	25	25	25	0	0	0	0	0	0	0	0	0	0	0	0
Jr Developer - Data Interface	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Reporting Lead	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mid Reporting Specialist	50	50	100	50	25	25	25	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
QA/CM/Test Lead	25	25	25	25	50	25	0	0	0	0	0	0	0	0	0	0	0
Mid Tester	50	50	50	100	50	50	25	25	25	25	25	12.5	12.5	12.5	12.5	12.5	12.5

<i>Supplier Project Role</i>	<i>Percent (%) Resource Allocation</i>																
	<i>Sep-10</i>	<i>Oct-10</i>	<i>Nov-10</i>	<i>Dec-10</i>	<i>Jan-11</i>	<i>Feb-11</i>	<i>Mar-11</i>	<i>Apr-11</i>	<i>May-11</i>	<i>Jun-11</i>	<i>Jul-11</i>	<i>Aug-11</i>	<i>Sep-11</i>	<i>Oct-11</i>	<i>Nov-11</i>	<i>Dec-11</i>	<i>Jan-12</i>
<i>Jr Tester</i>	0	0	0	50	50	25	0	0	0	0	0	0	0	0	0	0	0
<i>Organizational Change Lead</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Mid OCM</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Training Lead</i>	0	0	25	25	25	12.5	0	0	0	0	0	0	0	0	0	0	0
<i>Mid-Trainer</i>	12.5	12.5	12.5	25	50	25	25	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
<i>Jr Trainer</i>	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<i>Tech Editor/Writer</i>	12.5	12.5	5	5	12.5	12.5	0	0	0	0	0	0	0	0	0	0	0
<i>Security Officer</i>	12.5	5	5	5	5	5	0	0	0	0	0	0	0	0	0	0	0
<i>Project Control/Comm.</i>	100	50	50	50	50	50	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5	12.5
<i>Help Desk</i>	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100