

Position Budget Control

Prototype and Planning

PBC

DRAFT

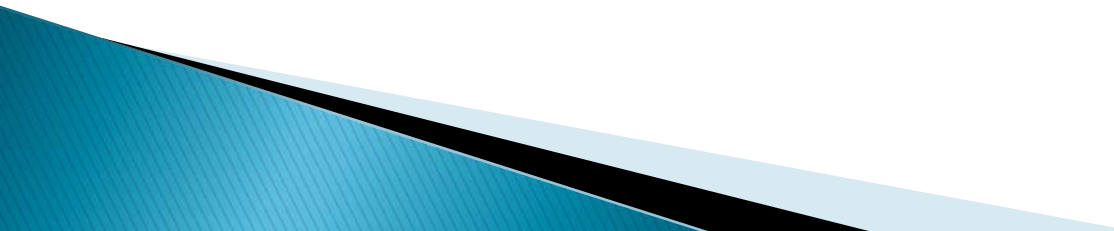
Chancellor Report

Business Issue

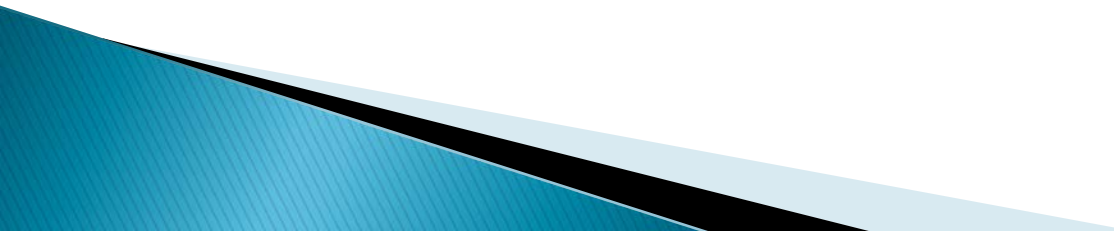
▶ Overview

- The accreditation committee identified Position Control as an area for improvement during the past accreditation review.


Project Objectives

- ▶ Improve the current Business Process by implementing Position Budget Control to meet Accreditation findings.
 - ▶ Utilize existing LACCD applications to enable the PBC process to integrate with Human Resources, Payroll, Accounting, Budget Office and Information Technology as the base holder.
 - ▶ Real time decision reporting of position Budget.
 - ▶ Automated alerts when position financing is not available and identification of savings for reallocation.
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Benefits of Position Budget Control

- ▶ Planning salary commitments are created and salary encumbered for control checking and monitoring.
 - ▶ Personnel cost savings are calculated and determined for holding or redistribution.
 - ▶ Alerts and notification are automatically sent when a funding requirement is exceeded.
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The PBC Project Task Includes:

- ▶ Setting up prototype of Position Budget Control application.
 - ▶ Requirement Gathering (aka Blue Print)
 - ▶ Development and Testing (aka Realization).
 - ▶ Training and initial support, documentation, security (aka Final Preparation).
 - ▶ Go Live and Support of Position Budget Control Application.
 - ▶ Post Go Live and Support (institutionalize business process for PBC).
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Project Timeline Generic

- ▶ Pre scope assessment – 2 weeks
- ▶ Project Preparation – 2 weeks
- ▶ Business Blue Print – 8 weeks
- ▶ Realization – 12 weeks
- ▶ Final Preparation – 4 weeks
- ▶ Go Live and Support – 4 weeks
- ▶ Post Go Live and Support – on going

Phased Approach: Filled Positions and then vacant positions after initial project completed.



Position Budget Control Timeline Subject to change depending on actual start date and times



Funding Requirements

- ▶ Internal: \$0.00 Fill vacant Senior Business Analyst position (already funded)

\$130,000.00 Hire Architect Position (previously funds available, but need to reallocate)
- ▶ External: \$170,000.00 for Architect (six month assignment)
- ▶ Hardware: \$0.00 Already own the hardware
- ▶ Software: \$0.00 Already own the software

Total: \$170,000.00 external Architect for six month assignment or \$130,000.00 to fill internal Architect Position and fill vacant Senior Business Analyst Position already budgeted.

Risks

- ▶ Exiting resources are not available to work on the project due to illness, leaving, vacancy, or other higher priority assignment.
 - ▶ Business requirements are outside the standard application design.
 - ▶ Resources for on going support are not available.
 - ▶ May need additional resources if internal resources are not available.
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