



*BerryDunn Presentation to the
City of Manchester*

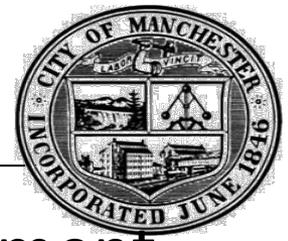
ENTERPRISE RESOURCE PLANNING (ERP) PROJECT MANAGEMENT PLAN UPDATE

Tuesday, January 15, 2013



Agenda

1. Introductions – “Who is BerryDunn”
2. ERP “Primer”
3. Project Management Plan Project Scope & Chronology
4. ERP Project Management Plan Components
5. ERP Project Costs and Effort Considerations
6. Project Status
7. Summary
8. Next Steps



Who is BerryDunn?

- Independent Information Technology Management Consultants
- Conducted ERP Project Readiness Assessment
- Developed a Formal Project Management Plan Framework



ERP Primer

- ERP = Enterprise Resource Planning
- “The purpose of ERP is to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.” (1)

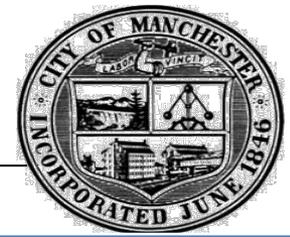
Financials	Customer Information System	Human Resources and Payroll	Tax Billing	Community Development	Work Orders
Requisitions	Miscellaneous	Applicant Tracking	Tax	Permits	Assets
Purchasing	Accounts Receivable	Human Resources		Licenses	Work Orders
Accounts Payable	Billing (Utilities)	Payroll		Project and Activity Tracking	Requests
Inventory	Cash Receipts / Management	Employee Self Service		Case Management	
Fixed Assets	Customer Self Service			Alarm Permits	
General Ledger				Land Tracking	
Budget					

Project Management Plan Project Scope



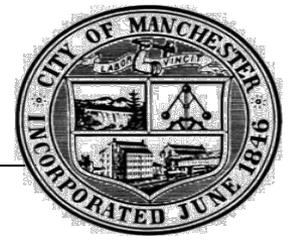
1. Conduct Initial Planning & Interviews with the City
2. Develop Draft Project Management Plan
3. Review Draft Project Management Plan with the City
4. Update Draft Project Management Plan accordingly
5. Conduct a Work Session with Innoprise
6. Update Plan accordingly

Project Chronology



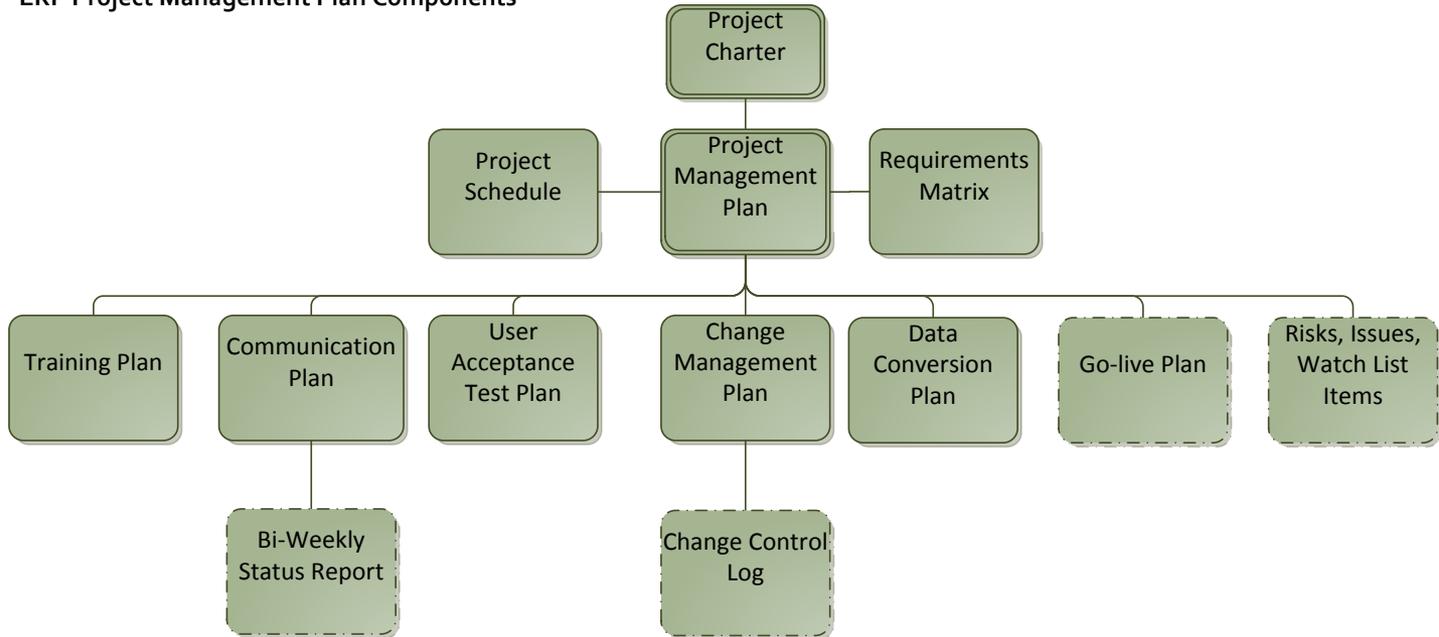
Date	Activity	Status
Week of 10/22/2012	Conduct Initial Planning & Interviews with the City	Complete
11/8/2012	Develop 1 st Draft – ERP Project Management Plan; Deliver to the City for Review	Complete
11/27/2012	Develop 2 nd Draft – ERP Project Management Plan; Deliver to the City	Complete
12/17/2012 – 1/7/2013	Engage Innoprise for Feedback	Complete
1/4/2013	Develop Final Draft – ERP Project Management Plan; Deliver to the City	Complete
1/15/2013	Present Final ERP Project Management Plan Project Status to City Aldermen	In Process

ERP Project Management Plan Components



City of Manchester, NH

ERP Project Management Plan Components



MS Word Document

MS Word Document

MS Excel Spreadsheet



ERP Project Cost and Effort Considerations

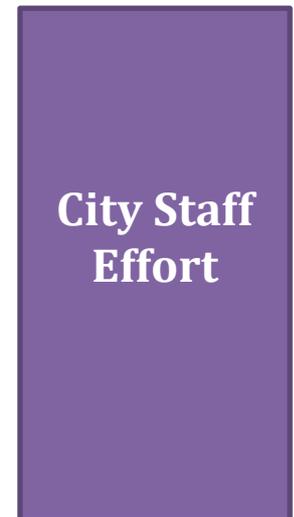
➤ **Cost** Ratio

- Implementation (Vendor) Cost =
Solution Acquisition Cost * 2 to 4



➤ **Effort** Ratio Example

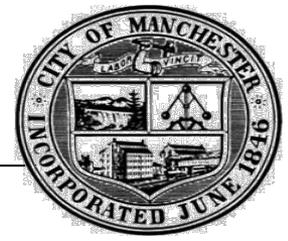
- 9660 hours – Vendor
- 11,200 hours – City Staff
- City Staff Effort= 1.15 * Vendor Effort





Project Status

- Project Management Plan Complete
- Innoprise agrees to proposed Project Management Approach
 - Departure from original approach
 - Some City responsibilities shift to Innoprise
 - Proposed approach more formal than original approach
- Innoprise offer of additional assistance
 - Part time Project Manager (approximately .5 FTE)
 - Cost borne by the City
 - Scope and schedule unknown (to be determined)
 - Current project delayed
 - Requirements not fully developed
 - Requires further discussion between Innoprise and the City



Summary

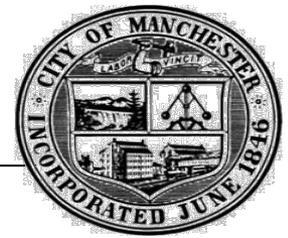
- Current project implementation approach required expertise beyond what may exist at the City
- Formal Project Management Plan approach should be considered
- Must plan for funding and effort (City and vendor)
- Implement Disciplined Project Management
- Current Requirements list not comprehensive

Next Steps

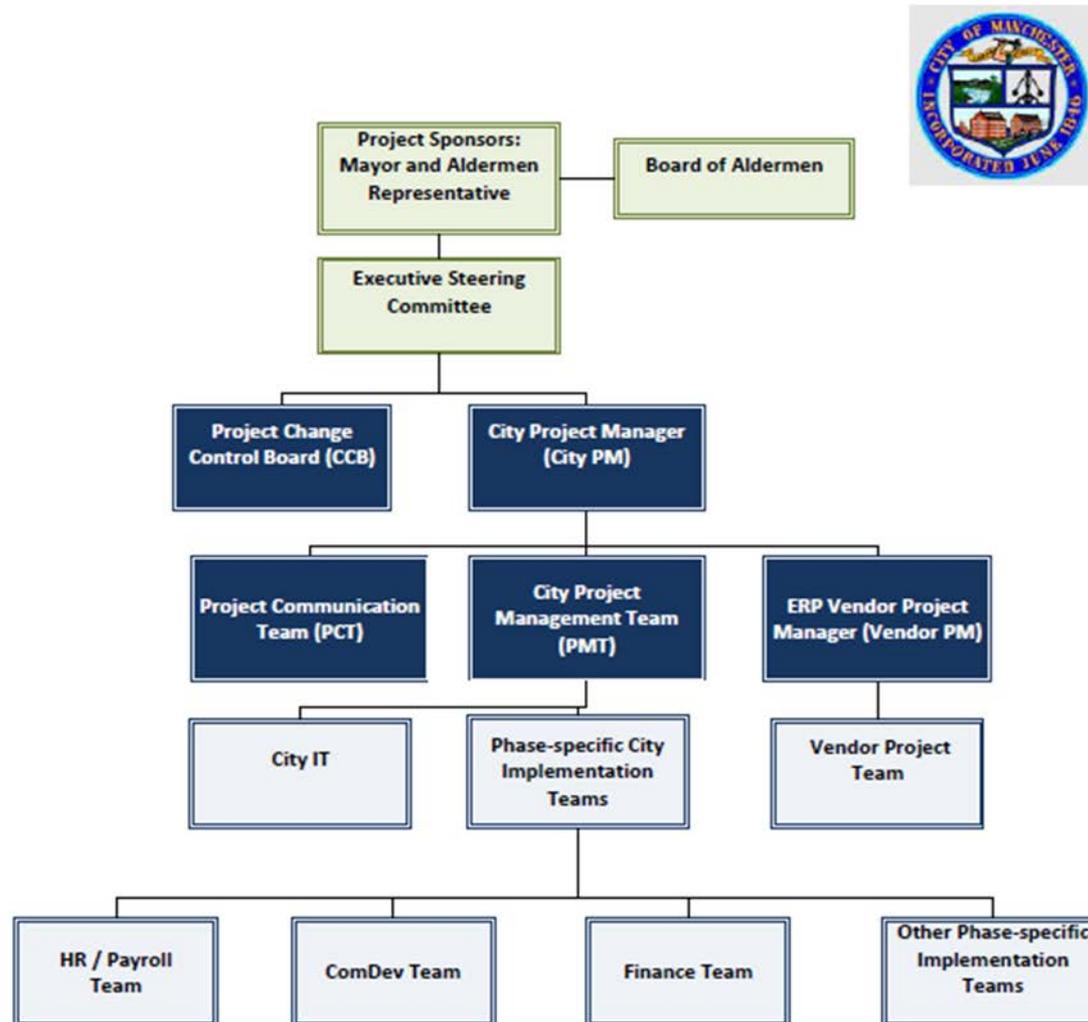


1. Develop a Comprehensive Requirements List
2. Finalize and Approve the Project Charter
3. Identify and Engage a City Project Manager for this ERP Project
4. Discuss Options with Innoprise
5. Determine Final ERP Approach
6. Approve an ERP Project Structure and Governance Model

Recommended ERP Project Structure



City of Manchester – Enterprise Resource Planning (ERP) Project Organization Chart



Questions and Discussion



Thank you!



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