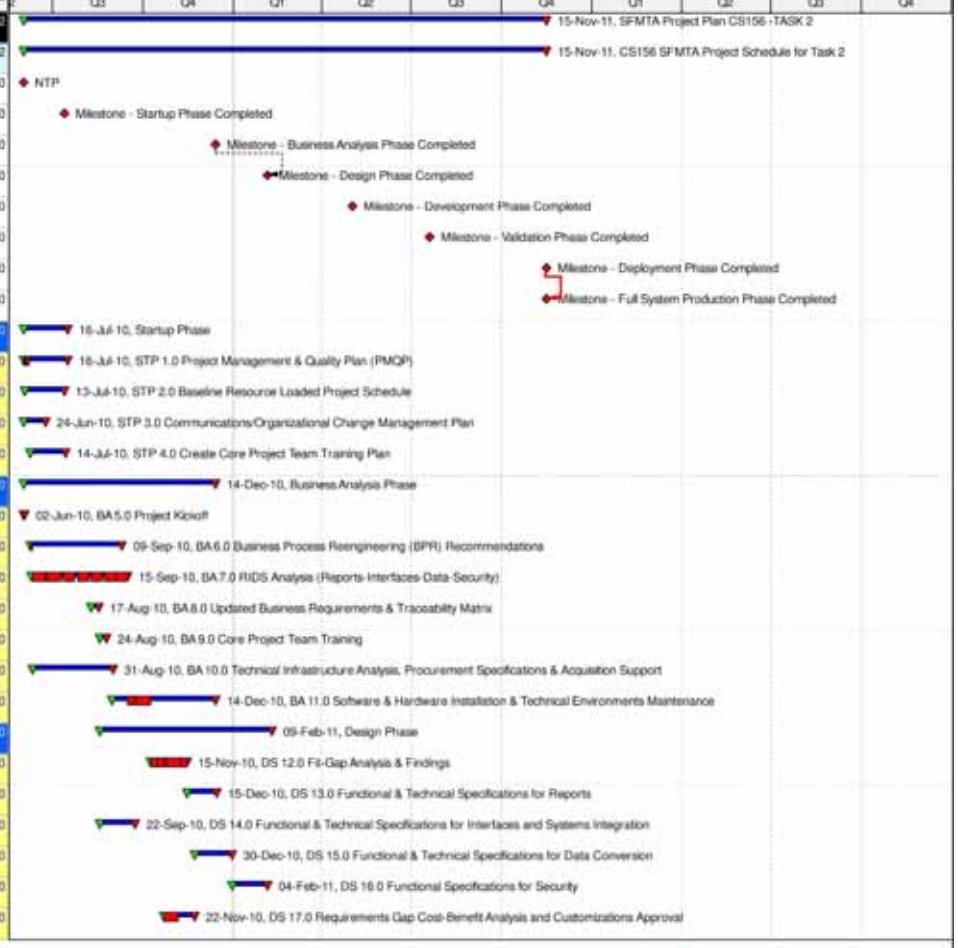
SFMTA Project Plan CS156 -TASK 2 | HILL INTERNATIONAL | 31-Dec-09 13:09

Activity Name	Orig Dur	Planned Start	Planned Finish	Budgeted Labor Units	Budgeted Total Cost
SFMTA Project Plan CS156 -TASK 2	378	01-Jun-10	15-Nov-11	21222	$2,552,292
CS156 SFMTA Project Schedule for Task 2	378	01-Jun-10	15-Nov-11	21222	$2,552,292
NTP	0	01-Jun-10		0	$0
Milestone - Startup Phase Completed	0		13-Jul-10	0	$0
Milestone - Business Analysis Phase Completed	0		14-Dec-10	0	$0
Milestone - Design Phase Completed	0		04-Feb-11	0	$0
Milestone - Development Phase Completed	0		02-May-11	0	$0
Milestone - Validation Phase Completed	0		20-Jul-11	0	$0
Milestone - Deployment Phase Completed	0		15-Nov-11	0	$0
Milestone - Full System Production Phase Completed	0		15-Nov-11	0	$0
Startup Phase	33	01-Jun-10	16-Jul-10	1392	$154,420
STP 1.0 Project Management & Quality Plan (PMQP)	33	01-Jun-10	16-Jul-10	684	$88,000
STP 2.0 Baseline Resource Loaded Project Schedule	28	03-Jun-10	13-Jul-10	244	$23,000
STP 3.0 Communications/Organizational Change Manager	18	01-Jun-10	24-Jun-10	164	$13,220
STP 4.0 Create Core Project Team Training Plan	25	08-Jun-10	14-Jul-10	300	$30,200
Business Analysis Phase	137	01-Jun-10	14-Dec-10	3906	$489,400
BA 5.0 Project Kickoff	2	01-Jun-10	02-Jun-10	48	$8,000
BA 6.0 Business Process Reengineering (BPR) Recommen	66	08-Jun-10	09-Sep-10	904	$124,200
BA 7.0 RIDS Analysis (Reports-Interfaces-Data-Security)	68	09-Jun-10	15-Sep-10	1312	$150,200
BA 8.0 Updated Business Requirements & Traceability Mat	7	09-Aug-10	17-Aug-10	76	$5,400
BA 9.0 Core Project Team Training	5	18-Aug-10	24-Aug-10	40	$6,000
BA 10.0 Technical Infrastructure Analysis, Procurement Spe	57	11-Jun-10	31-Aug-10	274	$24,800
BA 11.0 Software & Hardware Installation & Technical Envir	74	30-Aug-10	14-Dec-10	1252	$150,800
Design Phase	122	18-Aug-10	09-Feb-11	3052	$345,000
DS 12.0 Fit-Gap Analysis & Findings	26	08-Oct-10	15-Nov-10	268	$30,400
DS 13.0 Functional & Technical Specifications for Reports	20	15-Nov-10	15-Dec-10	220	$21,000
DS 14.0 Functional & Technical Specifications for Interface	25	18-Aug-10	22-Sep-10	220	$15,000
DS 15.0 Functional & Technical Specifications for Data Cor	25	22-Nov-10	30-Dec-10	220	$18,000
DS 16.0 Functional Specifications for Security	26	30-Dec-10	04-Feb-11	260	$18,000
DS 17.0 Requirements Gap Cost-Benefit Analysis and Cost	21	22-Oct-10	22-Nov-10	256	$33,000



Actual Work | Critical Remaining Work | Summary
Remaining Work | Milestone

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Activity Name	Orig Dur	Planned Start	Planned Finish	Budgeted Labor Units	Budgeted Total Cost
DS 18.0 Final To-Be Functional Design & Business Changes	35	27-Oct-10	17-Dec-10	500	$78,000
DS 19.0 Functional and Technical Specifications for Workfl	35	27-Oct-10	17-Dec-10	500	$62,000
DS 20.0 Best Practice Organizational Model Recommendati	35	18-Aug-10	06-Oct-10	300	$35,400
DS 21.0 Training Assessment Findings & Recommendations	37	17-Dec-10	09-Feb-11	308	$34,200
Development Phase	120	15-Nov-10	05-May-11	7462	$663,492
DV 22.0 Application/Workflow Configuration & Documentat	31	17-Dec-10	01-Feb-11	560	$61,200
DV 23.0 Queries and Reports Development & Documentati	25	18-Jan-11	22-Feb-11	520	$63,000
DV 24.0 Interfaces and Integration Development & Docume	55	18-Jan-11	05-Apr-11	1000	$114,000
DV 25.0 Data Conversion Implementation & Reconciliation	40	08-Feb-11	05-Apr-11	1687	$163,520
DV 26.0 Security Implementation & Documentation	17	17-Dec-10	12-Jan-11	256	$30,600
DV 27.0 Unit & Functional Testing Results Documentation	12	05-Apr-11	21-Apr-11	424	$56,400
DV 28.0 Requirements Traceability Validation	7	21-Apr-11	02-May-11	280	$41,272
DV29.0 Validation (Testing) Phase Plan	66	15-Nov-10	18-Mar-11	532	$69,600
DV 30.0 Training Materials Development	67	01-Feb-11	05-May-11	2204	$265,900
Validation Phase	115	09-Feb-11	20-Jul-11	2392	$261,600
VL 31.0 Deliver UAT Orientation/Training	43	09-Feb-11	11-Apr-11	344	$50,760
VL 32.0 Implement UAT Testing & Formal Signoff of Funtio	58	11-Apr-11	30-Jun-11	1420	$142,000
VL 33.0 Implement Performance Testing & Acceptance Sigr	31	16-May-11	28-Jun-11	328	$33,200
VL 34.0 IT Operations Procedures & Training	20	16-May-11	13-Jun-11	185	$24,300
VL 35.0 Final Training Materials	14	30-Jun-11	20-Jul-11	116	$11,400
Deployment Phase	172	18-Mar-11	15-Nov-11	3016	$456,320
DP 36.0 Deliver Formal End User Training	26	30-Jun-11	05-Aug-11	352	$42,720
DP 37.0 Go Live Help Desk and Field Support Operational a	56	18-Mar-11	06-Jun-11	460	$75,000
DP 38.0 Cut Over plan & Go Live Communications Package	40	18-Apr-11	13-Jun-11	168	$26,000
DP 39.0 Go Live Readiness Checklist Assessment	42	25-Apr-11	22-Jun-11	104	$12,400
DP 40.0 Post Production Support Plan	48	25-Apr-11	30-Jun-11	220	$27,000
DP 41.0 Implement Cut-Over (Go Live)	2	05-Aug-11	09-Aug-11	64	$11,200
DP 42.0 Post Production Issues Management & Resolution	66	09-Aug-11	09-Nov-11	1584	$250,800
DP 43.0 Final System Acceptance	4	09-Nov-11	15-Nov-11	64	$11,200

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