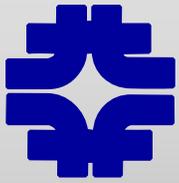


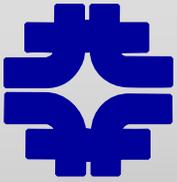
Employee Time & Labor (ETL) Project Kickoff



Employee Time & Labor **Project Kickoff**

Agenda

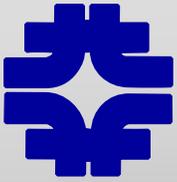
- Introductions
- A Word from our Project Sponsor
- Project Overview
 - Objectives
 - Goals
 - Deliverables
 - Critical Success Factors
 - Project Assumptions and Risks
 - Planning Overview
 - Project Organization
- Time Commitments
- Next Steps



Employee Time & Labor **Project Kickoff**

Objectives (1 of 2)

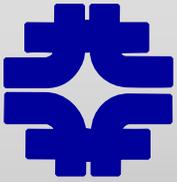
- Implement an automated Employee Time and Labor Tracking system that is fully integrated with the laboratory's financial management systems (Oracle Projects and PeopleSoft)
- Provide an intuitive, web-based interface for time entry and approval based on the laboratory's requirements that improves the ease and accuracy for recording time
- Support time entry needs for multiple types of users
- Reduce the business risk of dependence on specific individuals by providing a common base of vendor supported tools and standard processes



Employee Time & Labor **Project Kickoff**

Objectives (2 of 2)

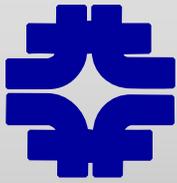
- Enhance the control and status reporting capabilities of labor by providing standardized, accurate, easily accessed, and understandable labor information
- Reduce overhead for managers and staff by eliminating the duplication of effort associated with creating and feeding individual labor tracking systems and processes
- Implement a time recording system that has configurable layouts, validations, and approvals
- Establish ETL training and skill standards
- Provide a repository of labor cost data that will provide a long-term institutional memory of this information



Employee Time & Labor
Project Kickoff

Goals

- Implement ETL on time and within budget
- The transition to ETL will be non-disruptive to laboratory operations and projects
- Fermilab's standardized ETL process will be utilized consistently across the laboratory
- Provide ability to evaluate plan versus actuals (hours and cost) down to the task level in the WBS for greater control and performance status of projects

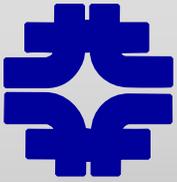


Employee Time & Labor
Project Kickoff

Deliverables

Product Evaluation/Gap Fit Stage

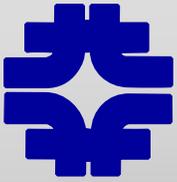
- Project Charter
- Project Plan for the current phase
- A Requirements Document, which defines features and functions required for the new system
- Test cases to validate the requirements
- Product Evaluation and Initial Gap/Fit Analysis
 - Conference Room Pilots
 - Integration with other Business Systems
 - Award to Purchase Software



Employee Time & Labor
Project Kickoff

Critical Success Factors

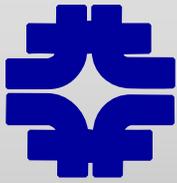
- ETL is used and accepted by the entire laboratory. This is ultimately the responsibility of the core team since they represent the field
- This phase of the project will be completed by July 04



Employee Time & Labor
Project Kickoff

Project Assumptions and Risks

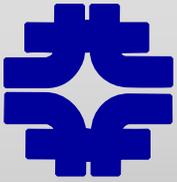
- We will only evaluate solutions from PeopleSoft and Oracle Financials
- We will not install software locally for the product evaluations (Conference Room Pilots). We will perform the evaluations using vendor, consultant, or other customer resources.
- The final solution will not include inputs or interfaces from any other system for entry of time
- The Project Office is responsible for defining the solution for the Job Title issue



Employee Time & Labor
Project Kickoff

Planning Overview

- Form Core Team March
- Define Requirements April/May
- Select Integration Partner(s) May
- Product Evaluations/Conference Room Pilots June
- Product Selection July

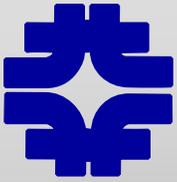


Employee Time & Labor
Project Kickoff

Project Organization (1 of 3)

Stakeholders and Customers

- Weekly and Monthly Employees
- Fermilab Project Managers
- Schedulers and Cost Estimators
- Level 2 & 3 Managers
- Field Budget Officers
- Directorate
- Accounting
- Business Systems
- Lab Services

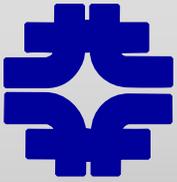


Employee Time & Labor
Project Kickoff

Project Organization (2 of 3)

Core Team

- Debbie Griffin
- Mike Rhoades
- Ron Pahl
- Mark Leininger
- Linda Finks
- LaDaune Trierweiler
- Harlan Dick
- Pat Lesiak
- Ellie Arroyo
- Sherrie Landrud
- Brad Trygar
- Wei Gao
- Edith Brown
- Mike Kaiser

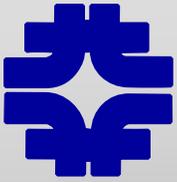


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Project Organization (3 of 3)

Management Committee

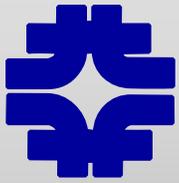
- Bruce Chrisman (Chair and Project Sponsor)
- Brad Trygar
- Dave Carlson
- Cindy Conger
- Rich Karuhn
- Ellie Arroyo
- Linda Finks



Employee Time & Labor
Project Kickoff

Time Commitments

<i>Activity</i>	<i>Time Estimate</i>	<i>Duration</i>
Core Team Meetings	1 hour per week	April – July
Define Requirements	4-5 hours per week	April - May
Product Evaluations	4-5 hours per week	June
Product Recommendation	3-4 hours per week	July



Employee Time & Labor
Project Kickoff

Next Steps

- Schedule Core Team Meetings
- Develop Project Plan
- Define Requirements Documentation Standards
- Prepare RFP for Integration Partner(s)
- Establish Contacts with Potential Evaluation Sites
- Start Identifying Requirements