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Operational Engineering Services, Phase I Deliverable  
Inteliant Project # XXXXXX <CLIENT> Work Order # XXXXXX5  
SOW Section 2.2 Deliverable: Project Work Plan Part 3 of 3  
TITLE: Work Breakdown Structure & Project Plan  
1.0 Dependency Analysis

Service Level Objective/Agreement Work Breakdown Structure & Project Plan

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Service Level Objective/Agreement Work Breakdown Structure & Project Plan

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**Document Revision Control**

Date	Revision/ Milestone	Revised/Reviewed By	Description/Comments
04/17/2000	<b>Initial Draft</b>	Mike Tarrani	Initial Draft
04/18/2000	<b>Checkpoint</b>	<DELETED>	Concept approved
04/28/2000	<b>Peer Review</b>	<DELETED>	Multiple changes culminating in this version.
04/28/2000	<b>PDR</b>	<DELETED>	Reviewed and Approved by project team and client
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04/28/2000	<b>Release</b>	<DELETED>	Presented by account manager

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Service Level Objective/Agreement Work Breakdown Structure & Project Plan

## 1.0 Dependency Analysis

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
1.1	None	E	Provide <CLIENT> Application Profiles for applications to be aligned to SLOs	N/A	<CLIENT>	--
1.2	1.1	T	Develop master dependency matrix (include responsible <CLIENT> technical domains and points of contact)	Master dependency matrix	<Consulting Firm>	64
1.3	1.2	V	Validate master dependency matrix	Validated master dependency matrix	<CLIENT>	DTD:1
1.4	1.3	X	Master dependency matrix validated (all inter- and intra-system dependencies have been identified, points of contact for technical domains are accurate and up-to-date)	Validated master dependency matrix	N/A	N/A

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## 2.0 Questionnaire Development

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
2.1	None	E	Master SLO v1.0 (April 13, 2000) - this document was developed from IT perspective per <CLIENT> project requirements of Phase I	N/A	<Consulting Firm>	--
2.2	2.1	T	Develop question bank	Question bank	<Consulting Firm>	16
2.3	2.2	V	Validate question bank	Validated question bank	<CLIENT>	DTD:2
2.4	2.3	X	Validated question bank (questionnaire covers all possible SLO-related questions; all questions employ business terminology and contain examples and clarifying information that may be required to elicit accurate answers from application owners)	Validated question bank	N/A	N/A

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### 3.0 Business Requirements Elicitation

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
3.1	2.4	E	Validated question bank (questionnaire covers all possible SLO-related questions; all questions employ business terminology and contain examples and clarifying information that may be required to elicit accurate answers from application owners)	N/A	N/A	--
3.2	3.1	T	Tailor questionnaire for each application	SLO questionnaire for each application	<Consulting Firm>	32
3.3	3.2	T	Schedule Interviews with application owners	e-mail	<Consulting Firm> and <CLIENT>	2
3.4	3.3	T	Elicit response to each questionnaire from application owner by interviewing each application owner	questionnaire responses	<Consulting Firm> and <CLIENT>	<Consulting Firm> hrs.18 <CLIENT> > DTD:4
3.5	3.4	T	Compile responses from each application owner	List of responses from each application owner as draft of each application SLO	<Consulting Firm>	32
3.6	3.5	V	Validate responses to questionnaires - BSMs and application owners validate that responses to questionnaires are "requirements" that are directly supported by business operational requirements vs. arbitrarily defined requirements with no traceability	Written report from BSM validating (or adjusting as necessary) responses to questionnaires	<CLIENT>	DTD:2
3.7	3.6	X	Validated responses to questionnaires	Validated questionnaire responses	N/A	N/A

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### 4.0 Develop Service Level Objectives

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
4.1	3.7	E	Validated Responses to questionnaires, and application-specific SLOs version 1.0 (8 existing documents developed from IT perspective per <CLIENT> project requirements of Phase I)	N/A	N/A	--
4.2	4.1	T	Develop SLOs for each application based on validated responses to questionnaire from application owners and existing SLOs from IT perspective	Application specific SLOs version 2.0	<Consulting Firm>	64
4.3	4.2	V	<CLIENT> sponsor and customer review and validate that SLOs are accurate	Written report cosigned by <CLIENT> sponsor and applications owners validating (or adjusting as necessary) responses to questionnaires	<CLIENT>	DTD:2
4.4	4.3	T	Make any required corrections to SLOs based on review	Application specific SLOs version 2.1	<Consulting Firm>	16
4.5	4.4	X	Service level objective requirements for each application	Validated application specific SLOs version 2.1	N/A	N/A

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### 5.0 Problem/Issue Management Alignment

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
5.1	4.5	E	Service level objectives, Problem Management standards for issue response, escalation and resolution as set be help desk and Support Services application support) - <i>Problem Management standards</i> encompass policies, processes, procedures and contract instruments that govern how <CLIENT> and vendors (such as MicroAge) manage issues and problems at the tier 1, 2, 3 and 4 levels	N/A	N/A	--
5.2	5.1	T	Compare SLOs for each application to problem management standards	List of discrepancies between stated SLOs and current <CLIENT> problem management standards	<Consulting Firm>	24
5.3	5.2	T	Perform gap analysis	Findings	<Consulting Firm>	16
5.4	5.3	V	Internal peer review	Written findings of consistency and completeness	<Consulting Firm>	8
5.5	5.4	T	Develop findings and recommendations	Written findings and recommendations	<Consulting Firm>	8
5.6	5.5	T	Convene meeting with affected technical domain owners to resolve as many of the <CLIENT> problem management standards gaps as possible	Meeting notice + purpose, agenda, length	<Consulting Firm> and <CLIENT>	2
5.7	5.6	T	Conduct meeting to resolve as many gaps as possible	Commitments from responsible technical domain owners for adjustments to problem management standards meeting minutes & [any] action items	<CLIENT>, <Consulting Firm>	<Consulting Firm>:8 <CLIENT> > DTD:1
5.8	5.7	T	Make adjustments to problem management standards per commitments from technical domain owners	Updated problem management standards	<Consulting Firm>	8

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Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
5.9	5.8	V	Validate problem management standards	Validated problem management standards	<CLIENT>	DTD:2
5.10	5.9	T	Analyze remaining gaps between adjusted problem management standards and SLOs; present gaps, findings and recommendations to project sponsor	List of gaps, findings & recommendations	<Consulting Firm>	8
5.11	5.10	T	Provide direction regarding reconciling discrepancies between SLOs and problem management standards	Written guidance	<CLIENT>	DTD:1
5.12	5.11	T	Make adjustments to SLOs and/or problem management standards per response from sponsor	Adjusted SLOs (<Consulting Firm>), Amended Problem Management Standards (<CLIENT>)	<Consulting Firm>	8
5.13	5.12	V	Validate adjustments to SLOs and/or problem management standards	Validated SLOs and problem management standards	<CLIENT>	DTD:1
5.14	5.13	X	Validated SLOs and/or problem management standards	Validated SLOs and/or problem management standards	N/A	N/A

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## 6.0 Production Support Alignment

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
6.1	4.5, 1.4	E	Service level objectives, Master dependency matrix	N/A	N/A	--
6.2	6.1	T	Elicit data center and server support schedules for batch processes, backup and recovery. Database administration, and other production support tasks from other technical domain who is responsible for a system or subsystem that is listed as a dependency	e-mail request	<Consulting Firm>	1
6.3	6.2	T	Provide data center and server support schedules for batch processes, backup and recovery. Database administration, and other production support tasks from other technical domain	Schedule Information	<CLIENT>	DTD:3
6.4	6.3	T	Compare SLOs for each application to production support schedules and jobs	List of discrepancies between stated SLOs and current <CLIENT> schedules and jobs	<Consulting Firm>	24
6.5	6.4	T	Perform gap analysis	Findings	<Consulting Firm>	16
6.6	6.5	V	Internal peer review	Written findings of consistency and completeness	<Consulting Firm>	8
6.7	6.6	T	Develop master administration schedule and job list	Master administration schedule and job list	<Consulting Firm>	8
6.8	6.7	T	Convene meeting with affected technical domain owners to resolve as many of the gaps in the maintenance window as possible	Meeting notice + purpose, agenda, length	<Consulting Firm>	2

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Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
6.9	6.8	T	Conduct meeting to resolve as many gaps as possible	Commitments from responsible technical domain owners for adjustments to maintenance windows, schedules and jobs, meeting minutes & [any] action items	<CLIENT>, <Consulting Firm>	8
6.10	6.9	T	Make adjustments to master administration schedule and master job list per commitments from technical domain owners	Adjusted master administration schedule and job list	<Consulting Firm>	16
6.11	6.10	V	Validate adjusted master administration schedule and job list	Validated adjusted master administration schedule and job list	<CLIENT>	DTD:1
6.12	6.11	T	Analyze remaining gaps with respect to what needs to be changed on either master administration schedule and job list; present gaps, findings and recommendations to project sponsor	List of gaps, findings & recommendations	<Consulting Firm>	8
6.13	6.12	V	Validate findings and recommendations	Validated findings and recommendations	<CLIENT>	DTD:1
6.14	6.13	X	Master administration schedule, master job list and validated findings and recommendations for gaps	Validated master administration schedule, master job list and validated findings and recommendations for gaps	N/A	N/A

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### 7.0 Performance Management Alignment

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
7.1	4.5	E	Service level objectives	N/A	N/A	--
7.2	7.1	T	Research and develop performance baselines with respect to validated responses to performance questions from questionnaire	List of discrepancies between stated SLOs and performance baseline	<Consulting Firm>	24
7.3	7.2	T	Perform gap analysis	Findings	<Consulting Firm>	16
7.4	7.3	V	Internal peer review	Written findings of consistency and completeness	<Consulting Firm>	8
7.5	7.4	T	Develop findings and recommendations	Written findings and recommendations	<Consulting Firm>	8
7.6	7.5	T	Convene meeting with affected technical domain owners to resolve as many of the <CLIENT> performance gaps as possible	Meeting notice + purpose, agenda, length	<Consulting Firm>	2
7.7	7.6	T	Conduct meeting to resolve as many gaps as possible	Commitments from responsible technical domain owners for adjustments to performance, meeting minutes & [any] action items	<CLIENT>, <Consulting Firm>	<Consulting Firm>:8 <CLIENT > DTD:1
7.8	7.7	T	Make adjustments to performance standards per commitments from technical domain owners	Updated performance standards	<Consulting Firm>	8
7.9	7.8	V	Validate adjusted performance standards	Validated performance standards	<CLIENT>	DTD:1

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Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
7.10	7.9	T	Analyze remaining gaps between adjusted performance standards and SLOs; present gaps, findings and recommendations to project sponsor	List of gaps, findings & recommendations	<Consulting Firm>	8
7.11	7.10	T	Provide direction regarding reconciling discrepancies between SLOs and adjusted performance standards	Written guidance	<CLIENT>	DTD:1
7.12	7.11	T	Make adjustments to SLOs and/or performance standards per response from sponsor	Adjusted SLOs , Amended performance standards	<Consulting Firm>	8
7.13	7.12	V	Validate adjustments to SLOs and/or performance standards	Validated SLOs and performance standards	<CLIENT>	DTD:1
7.14	7.13	X	Validated SLOs and/or performance standards	Validated SLOs and/or performance standards	N/A	N/A

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### 8.0 Maintenance Window Alignment

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
8.1	4.5	E	Service level objectives for each application	N/A	N/A	--
8.2	8.1	T	Elicit maintenance window information from each technical domain who is responsible for a system or subsystem that is listed as a dependency	Notes and/or e-mail from elicitation	<Consulting Firm>	2
8.3	8.2	T	Provide maintenance windows for each system or subsystem that is listed as a dependency	Maintenance window information	<CLIENT>	DTD:1
8.4	8.3	T	Develop master maintenance window schedule displaying maintenance windows for all systems	Master maintenance window schedule	<Consulting Firm>	12
8.5	8.4	V	Validate master maintenance window schedule	Validated master maintenance window schedule	<Consulting Firm> and <CLIENT>	<Consulting Firm> Hrs:8 <CLIENT> > DTD:1

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Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
8.6	8.5	T	Align each application's maintenance window to master maintenance window schedule	List of gaps	<Consulting Firm>	8
8.7	8.6	T	Analyze gaps with respect to what needs to be changed on master maintenance window schedule (by maintenance window for each technical domain and/or application); present gaps, findings and recommendations to project sponsor	List of gaps, findings & recommendations	<Consulting Firm>	8
8.8	8.7	T	Convene meeting with affected technical domain owner to resolve as many of the gaps in the maintenance window as possible	Meeting notice + purpose, agenda, length	<Consulting Firm>	1
8.9	8.8	T	Conduct meeting to resolve as many gaps as possible	Commitments from responsible technical domain owners for adjustments to maintenance windows, meeting minutes & [any] action items	<CLIENT>, <Consulting Firm>	<Consulting Firm> hrs.8 <CLIENT> > DTD:1
8.10	8.9	T	Make adjustments to master maintenance window schedule per commitments from technical domain owners	Adjusted master maintenance window schedule	<Consulting Firm>	4
8.11	8.10	V	Validate adjusted master maintenance window schedule	Validated adjusted master maintenance window schedule	<CLIENT>	DTD:1

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Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
8.12	8.11	T	Analyze remaining gaps with respect to what needs to be changed on master maintenance window schedule (by maintenance window for each technical domain and/or application); present gaps, findings and recommendations to project sponsor	List of gaps, findings & recommendations	<Consulting Firm>	4
8.13	8.12	V	Validate findings and recommendations	Validated findings and recommendations	<CLIENT>	DTD:1
8.14	8.13	X	Master maintenance window schedule and validated findings and recommendations for gaps	Validated master schedule and validated findings and recommendations for gaps	N/A	N/A

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### 9.0 Checkpoint 1 - Findings & Recommendations

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
9.1	4.5, 5.14, 6.12, 7.14, 8.14	E	Service Level Objectives, Problem Management Standards, Master administration schedule and Production Job List, Performance Standards, and Master Maintenance Window Schedule	N/A	N/A	--
9.2	9.1	T	Convene meeting of affected application owners to negotiate/resolve remaining gaps/discrepancies between validated business requirements and operational requirements stated by technical domain owners with respect to aligned maintenance windows	Meeting notice + purpose, agenda, length	<Consulting Firm>	2
9.3	9.2	T	Conduct meeting to resolve (or negotiate) as many gaps as possible	Agreements and list of non-negotiable Problem Management standards, Master administration schedule and Production Job List, and maintenance window schedule, meeting minutes & [any] action items	<CLIENT>, <Consulting Firm>	<Consulting Firm> hrs.8 <CLIENT> > DTD:1
9.4	9.3	T	Develop findings and recommendations with respect to non-negotiable maintenance windows to <CLIENT> sponsor	Findings and recommendations	<Consulting Firm>	8
9.5	9.4	V	Validate findings and recommendations	Validated findings and recommendations	<CLIENT>	DTD:1

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Service Level Objective/Agreement Work Breakdown Structure & Project Plan

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
9.6	9.5	T	Provide guidance with respect to how to proceed (i.e., negotiate with technical domain owners, use existing adjusted deliverables, etc.)	Written guidance	<CLIENT>	DTD:2
9.7	9.6	X	Guidance and authority to proceed	Written guidance and authority to proceed	N/A	N/A

Service Level Objective/Agreement Work Breakdown Structure & Project Plan

### 10.0 Technical Domain Owner Negotiations

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
10.1	9.6	E	Written guidance and authority to proceed with directive to negotiate with technical domain owners + Service Level Objectives, Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule and associated findings and recommendations	N/A	N/A	--
10.2	10.1	T	<b>IF NEGOTIATE</b> - Convene meeting of affected technical domain owner to resolve as many of the gaps between Service Level Objectives and Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule as possible	Meeting notice + purpose, agenda, length	<Consulting Firm>	2
10.3	10.2	T	<b>IF NEGOTIATE</b> - Conduct meeting to resolve as many gaps as possible	Commitments from responsible technical domain owners for adjustments to Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule, meeting minutes & [any] action items	<CLIENT>, <Consulting Firm>	<Consulting Firm> hrs.8 <CLIENT> > DTD:1

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Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
10.4	10.3	T	IF NEGOTIATE - Make adjustments to Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule per commitments from technical domain owners	Adjusted Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule	<Consulting Firm>	4
10.5	10.4	V	IF NEGOTIATE - Validate adjusted Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule	Validated adjusted Master administration schedule	<CLIENT>	DTD:1
10.6	10.5	X	Validated Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule from which to base SLOs and SLAs	Validated adjusted Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule	N/A	N/A

## 11.0 Checkpoint 2 - Limitations, Measurement Strategy, Findings & Recommendations

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
11.1	4.5, 5.14, 6.12, 7.14, 8.14	E	Validated SLO's, Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule, and Performance standards from which to base SLAs	N/A	N/A	--
11.2	11.1	T	Determine any Problem Management Standards, Master administration schedule and Production Job List, Master Maintenance Window Schedule, and performance requirement that cannot be accommodated due to technical limitations (no measurement tools, cost or technical risk, etc.) (for each application)	List of requirements that cannot be accommodated	<Consulting Firm>	80*
11.3	11.2	T	Determine other business requirements that are not currently being met	List of gaps	<Consulting Firm>	16*
11.4	11.3	T	Develop findings and recommendations and measurement strategy to <CLIENT> sponsor (for each application)	Findings and recommendations and measurement strategy	<Consulting Firm>	80*

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Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
11.5	11.4	V	Validate findings and recommendations and metrics (for each application)	Validated findings and recommendations and measurement strategy	<CLIENT>	DTD:2
11.6	11.5	X	Validated findings and recommendations and authority to proceed with OLA development for each technical domain and SLA development for each application	Validated findings and recommendations, measurement strategy, and authority to proceed with OLA development for each technical domain and SLA development for each application	N/A	N/A

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## 12.0 Develop OLAs

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
12.1	11.6	E	Validated findings and recommendations, measurement strategy, and authority to proceed with OLA development for each technical domain and SLA development for each application	N/A	N/A	--
12.2	12.1	T	Develop OLAs for each technical domain	OLA for each technical domain	<Consulting Firm>	80
12.3	12.2	V	Technical domain owner review and provide any required corrections or adjustments	Written list of corrections or required adjustments	<CLIENT>	DTD:3
12.4	12.3	T	Correct OLAs per technical domain owner	Corrected OLA and incremented version number	<Consulting Firm>	16
12.5	12.4	V	<CLIENT> sponsor and technical domain owner review and approve OLA	Approved OLA for each technical domain	<CLIENT>	DTD:1
12.6	12.5	X	Final version of OLA for each technical domain	Final version of OLA for each technical domain	N/A	N/A

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Inteliant Project # XXXXXX <CLIENT> Work Order # XXXXXX5  
SOW Section 2.2 Deliverable: Project Work Plan Part 3 of 3  
TITLE: Work Breakdown Structure & Project Plan  
12.0 Develop OLAs**

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### 13.0 SLA Development

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Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
13.1	4.5,12.5	E	Validated SLO for each application, validated OLAs	N/A	N/A	--
13.2	13.1	T	Develop master service level agreement	Master service level agreement version 1.0	<Consulting Firm>	
13.3	13.2	V	Validate master service level agreement	Validated master service level agreement + [any] written instructions to adjust and/or correct	<CLIENT> Sponsor + BSM	
13.4	13.3	T	Make any adjustments or corrections to master service level agreement per <CLIENT> sponsor	Master service level agreement version 1.1	<Consulting Firm>	
13.5	13.4	T	Develop basic service SLA for each application	Basic service SLA for each application version 1.0	<Consulting Firm>	

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Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
<b>13.6</b>	<b>13.5</b>	<b>V</b>	Validate service level agreements for each application	Validated basic SLA for each application + [any] written instructions to adjust and/or correct	<CLIENT> Sponsor + BSM	
<b>13.7</b>	<b>13.6</b>	<b>T</b>	Make any adjustments or corrections to basic service level agreements for each application	Basic service level agreement for each application version 1.1	<Consulting Firm>	
<b>13.8</b>	<b>13.7</b>	<b>V</b>	Internal review of master SLA and SLAs for each application (all versions 1.1) to ensure completeness and correctness per <CLIENT> written instructions	Reviewed master SLA and SLAs for each application	<Consulting Firm>	
<b>13.9</b>	<b>13.8</b>	<b>X</b>	Validated and reviewed master SLA and SLAs for each application	Validated and reviewed Master SLA and SLAs for each application		

Service Level Objective/Agreement Work Breakdown Structure & Project Plan

### 14.0 SLA Review, Negotiation and Release

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
14.1	13.9	E	Validated and reviewed Master SLA and SLAs for each application	N/A	N/A	
14.2	14.1	V	Preliminary design review (<Consulting Firm>, <CLIENT> BSM, <CLIENT> sponsor) <CLIENT> application owner for each application - negotiate final changes	Findings and Recommendations	<Consulting Firm>, <CLIENT>	<Consulting Firm> hrs. <CLIENT> > DTD:
14.3	14.2	T	Make corrections/changes to SLA for each application	Revised SLA version 1.2	<Consulting Firm>	
14.4	14.3	V	Critical design review (<Consulting Firm>, <CLIENT> BSM, <CLIENT> sponsor) <CLIENT> application owner for each application - final negotiations and freeze SLA	Findings and Recommendations	<Consulting Firm>, <CLIENT>	<Consulting Firm> hrs. <CLIENT> > DTD:
14.5	14.4	T	Make corrections/changes to SLA for each application	Revised SLA version 1.3	<Consulting Firm>	

Service Level Objective/Agreement Work Breakdown Structure & Project Plan

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
14.6	14.5	T	Deliver SLA to <CLIENT> for each application	SLA and deliverable turnover sheet	<Consulting Firm>	
14.7	14.6	T	[Optional] Develop premium service SLA for each applications (including penalty clause(s) and cost premium)	Premium service SLA	<Consulting Firm>	
14.8	14.7	V	[Optional]Peer review premium service SLA for each application	Findings and recommendations	<Consulting Firm>	
14.9	14.8	T	[Optional] Make corrections/changes to SLA for each application	Revised SLA	<Consulting Firm>	
14.10	14.9	V	[Optional] Preliminary design review (<Consulting Firm>, <CLIENT> BSM, <CLIENT> sponsor) <CLIENT> application owner for each application	Findings and Recommendations	<Consulting Firm>, <CLIENT>	<Consulting Firm> hrs. <CLIENT> > DTD:
14.11	14.10	T	[Optional] Make corrections/changes to SLA for each application	Revised SLA	<Consulting Firm>	

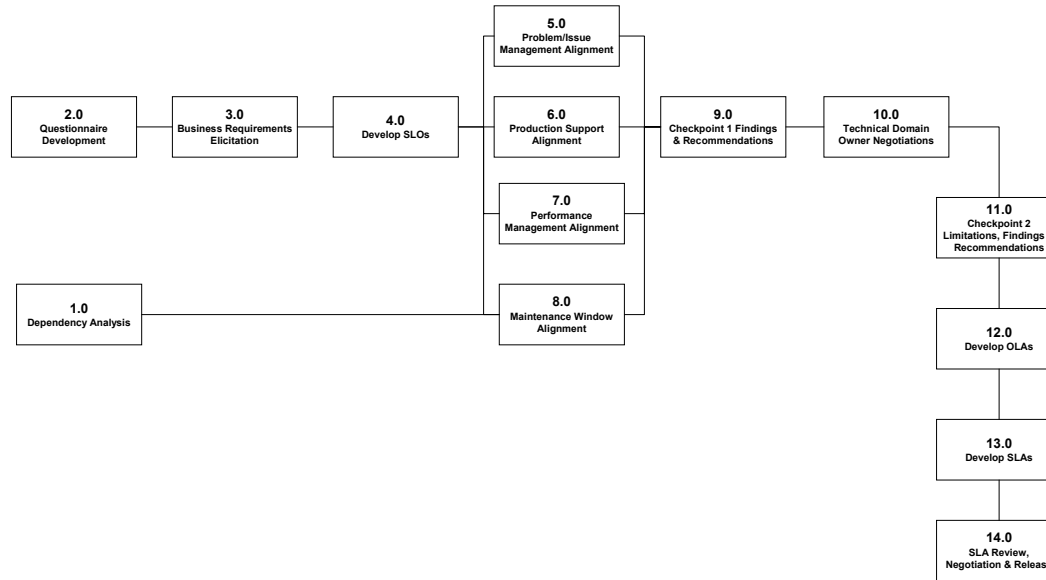
Service Level Objective/Agreement Work Breakdown Structure & Project Plan

Work Breakdown Structure (WBS) ● ETVX: E=Entry Criteria, T=Task, V=Validation, X=Exit Criteria ● DTD=Days to Delivery

Task#	Dependency	ETVX	Step/Criteria	Deliverable(s)	Responsible	Est. Hours/ DTD
14.12	14.11	V	[Optional] Critical design review (<Consulting Firm>, <CLIENT> BSM, <CLIENT> sponsor) <CLIENT> application owner for each application	Findings and Recommendations	<Consulting Firm>, <CLIENT>	<Consulting Firm> hrs. <CLIENT> > DTD:
14.13	14.12	T	[Optional] Make corrections/changes to SLA for each application	Revised SLA	<Consulting Firm>	
14.14	14.13	T	[Optional] Deliver SLA to <CLIENT> for each application	SLA and deliverable turnover sheet	<Consulting Firm>	
14.15	14.14	T	Compile all project work product and deliverables	All listed deliverables and associated work product	<Consulting Firm>	
14.16	14.15	V	Inspect for completeness	Inspected deliverables and work product + checklist	<Consulting Firm>	
14.17	14.16	E	All project deliverables and work product delivered to <CLIENT> sponsor	All deliverables and work product provided on CD ROM (3 serialized copies)	<Consulting Firm>	

Service Level Objective/Agreement Work Breakdown Structure & Project Plan

Dependency Diagram



Critical Path Analysis

Path	Times (FTE hours)	Total (FTE hours)	Critical/Non-Critical
2.0→3.0→4.0→5.0→9.0→10.0→11.0→12.0→13.0→14.0	16.7+86+88+99.3+17.8+13.5+142+109.3+124+139	835.6	Yes
2.0→3.0→4.0→6.0→9.0→10.0→11.0→12.0→13.0→14.0	16.7+86+88+96+17.8+13.5+142+109.3+124+139	832.3	No
2.0→3.0→4.0→7.0→9.0→10.0→11.0→12.0→13.0→14.0	16.7+86+88+97.8+17.8+13.5+142+109.3+124+139	834.1	No
2.0→3.0→4.0→8.0→9.0→10.0→11.0→12.0→13.0→14.0	16.7+86+88+58.3+17.8+13.5+142+109.3+124+139	794.6	No
1.0→8.0→9.0→10.0→11.0→12.0→13.0→14.0	8+58.3+17.8+13.5+142+109.3+124+139	611.9	No

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## Raw Estimated Hours

Total Estimated Hours for All WBS T and V Items

1148.8

## Risk Adjustments

Task WBS #	PERT Estimate (hrs)	Adjustment Factor (in standard deviations)	Adjusted Estimate (hrs)	Delta (hrs.)	Rationale
3.4	21.3	+1	25.3	4.0	Dependency: requires action from application owners. May result in schedule slippage if DTD not met.
4.2	70.7	+1	85.3	14.6	Dependency on task 3.4.
7.2	28.7	+1	36.0	7.3	Dependency on 4.5.
11.2	43.3	+1	53.3	10.0	Complexity. No firm cost or schedule estimating relationships.
11.3	18.7	+1	24.0	5.3	Complexity. No firm cost or schedule estimating relationships.
11.4	80.0	+1	93.3	13.3	Dependency on 11.3.
12.2	90.7	+1	106.7	26.0	Complexity. No firm cost or schedule estimating relationships.
12.4	18.7	+1	24.0	5.3	Dependency on 12.3.
13.2	44.0	+1	53.3	9.7	Dependency: requires action from <CLIENT> Sponsor and BSM. May result in schedule slippage if DTD not met.
13.4	18.7	+1	24.0	5.3	Complexity. No firm cost or schedule estimating relationships.
13.5	42.7	+1	53.3	10.6	Complexity. No firm cost or schedule estimating relationships.
13.7	18.7	+1	24.0	5.3	Complexity. No firm cost or schedule estimating relationships.
14.3	18.7	+1	24.0	5.3	Complexity. No firm cost or schedule estimating relationships.
14.5	18.7	+1	24.0	5.3	Complexity. No firm cost or schedule estimating relationships.
			<b>TOTAL</b>	127.3	

## Risk-Adjusted Estimated Hours

Total Risk-Adjusted Estimated Hours for All WBS T and V Items 1276.1 (1148.8 + 127.3)

## Resource Requirements (Risk-Adjusted)

Total person hours required	1276.1
Total person months (total person hours required/160)	8 (rounded)
Time to complete with 2.0 FTEs (Total person months/2.0)	4 (rounded)
Time to complete with 2.5 FTEs (Total person months/2.5)	3 (rounded)
Time to complete with 3.0 FTEs (Total person months/3.0)	2.6 (rounded)

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Time to complete with 3.5 FTEs (Total person months/3.5)

2.3 (rounded)

Time to complete with 4.0 FTEs (Total person months/4.0)

2 (rounded)

**Timeline**

WBS #	# Resources	Week of															
		May				June				July				August			
		8	15	22	29	5	12	19	26	3	10	17	24	31	7	14	
1.0	1	■	■														
2.0	1		■														
3.0	2		■	■	■												
4.0	2		■	■	■	■	■	■	■								
5.0	3					■	■	■	■								
6.0	3					■	■	■	■	■	■	■	■	■			
7.0	3							■	■	■	■	■	■	■			
8.0	3							■	■	■	■	■	■	■			
9.0	2										■	■	■	■			
10.0	2										■	■	■	■			
11.0	2											■	■	■	■	■	
12.0	4													■	■	■	
13.0	2													■	■	■	
14.0	4													■	■	■	

Note: Estimated completion date is 14 August, 2000. This estimate is based on risk-adjusted milestones and the assumption that DTDs will be met. However, unforeseen circumstances or exigencies may cause this schedule to slip. There is also a 50% possibility that the estimated completion date can be as early as 7 August, 2000. This is based on standard Program Evaluation and Review Technique (PERT) computations in the comprehensive project plan and known cost and schedule estimating relationships that were used to develop the optimistic, expected and pessimistic hour estimates. If any event occurs that will jeopardize the 14 August estimated completion date <Consulting Firm> will immediately notify the <CLIENT> sponsor and renegotiate the schedule.