



The project will focus on the implementation of the Oracle Financials Analytics.

The implementation will focus include all phases of the implementation including fit/gap analysis on reporting requirements, population of the data warehouse, and design, validation and testing of reports. The project will also include training for state technical staff as well as end users.

Please complete the following Roles matrix outlining the major tasks that need to be completed, the estimated from/to dates and the role of the State Technical Staff, State Functional Staff and the Consultant.

**ROLES:**

**Lead:** Is the individual / group responsible for making sure the task is completed. The Lead will also work with the Support individual(s) on the task.

**Support:** Is the individual / group that is working with the Lead on the task.

**Participate:** Is the individual / group that will assist the Lead and Support by either providing input regarding the task results or in some cases may assist in working the task.

Task	From Date	To Date	State Technical	State Functional	Consultant
<i>(Example)Prepare Project Plan</i>	<i>02/01/2011</i>	<i>02/15/2011</i>	<i>Participate</i>	<i>Participate</i>	<i>Lead</i>



Task	From Date	To Date	State Technical	State Functional	Consultant

SAMPLE



**SKILL SET REQUIREMENTS:**

In summary, the following matrix will provide an overall estimate of the state resources that will be required and the estimated timing for those resources. Add additional Resources to the list as needed.

NOTE: OSF Functional vs. State Agency Functional Resources – To determine functional reporting requirements, we want to include OSF functional resources to provide an overview of statewide reporting requirements. In addition, we want to include representatives from several of our state agencies to provide input on reporting needs within individual state agencies.

**RESOURCE HOUR REQUIREMENTS:**

**STATE PERSONNEL**

Resource	Nbr of Resources Required	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Jul 2011	Total
<i>Sample: Project Manager</i>	1	80	40	40	40	40	40	280
DBA								
Data Architect								
Office of State Finance (OSF) Functional								
State Agency Functional								
OBIEE Developer								
Business Analyst								
Security								



Resource	Nbr of Resources Required	Feb 2011	Mar 2011	Apr 2011	May 2011	Jun 2011	Jul 2011	Total
<b>STATE Personnel Totals</b>	<b>1</b>	<b>80</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>40</b>	<b>280</b>

SAMPLE