King County

ABT PROGRAM

Accountable Business Transformation

ABT Program

Comprehensive Resource Plan

June, 2008

Revision History

Version	Prepared by	Date	Reviewed by	Approved by	Note
Original v.1	Keith Pace	June 10, 2008	Marjorie Mills	Manny Ovena	
V.2	Robin Bunkley and Marjorie Mills	June 19, 2008	ABT Team	Manny Ovena, Keith Pace-CIBER	OCM and EAC requested changes, Phasing modification

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1.0 Introduction

The purpose of this document is to describe the resource requirements necessary to perform the ABT scope of work. We first describe the general ABT project roles by responsibilities and skill sets, then we describe the specific team organization structures by track (HCM or Finance) and by phase and lastly we describe the specific resource requirements in an Excel chart format in the appendix.

2.0 Primary Resource Roles and Responsibilities

Role	Responsibilities	Required Skill Set
Program Managers	• Responsible for overall successful delivery of the ABT program • Responsible to manage the Program Management Office (PMO) • Manage the master plan and schedule (DIP) • Manage the phasing, transition and production support plans • Manage ABT strategies for: fit/gap; BPR; training; testing; development of interfaces, reports, data conversions, workflows and modifications; change management, issue management and risk management • Manage and control scope, resources, costs, success criteria and deliverable acceptance • Manage the ABT governance and approval process • Manage coordination of project managers • Risk Manager for the Program	• Ability to manage large scale programs and projects (also includes project manager skills) • Ability to establish and manage the Program Management Office (PMO) • Ability to plan, manage and control project scope, budget and schedule • Ability to communicate expectations, establish commitment, provide leadership and follow up to ensure project team is held accountable for project performance • Ability to collect and analyze program/project scope, cost, schedule, performance, risk, issue data and report to stakeholders • Ability to build teams and organize resources to efficiently manage work • Ability to identify and manage conflict and resistance
Project Managers	• Responsible for project scope assigned by PMO • Manage the DIP: elaborate plan details, schedule/ organize work activities, assign resources, sanction work items, monitor	• Ability to plan, organize, lead and control project activities to perform a product/deliverable within a specific budget and timeframe • Ability to estimate, plan, schedule, monitor and correct project activities

Role	Responsibilities	Required Skill Set
	performance, manage quality and deliverables • Collect, assess and report on project performance • Manage project team resources • Recommend necessary corrective action • Manage, communicate and escalate project changes, issues and risks as necessary • Provide project leadership	• Ability to manage scope, cost and schedule. • Ability to build and organize teams • Ability manage and control scope, issues and risks • Ability to manage resources, schedule resources to activities, establish commitment and ensure accountability • Ability to monitor and measure project performance against planned performance and take corrective action as necessary to stay on track • Ability to establish quality objectives and ensure quality deliverables • Ability to communicate to PMO, project team and stakeholders • Ability to lead, motivate project team
Project Administrators	• Logistics for daily program operations • Budgeting and expense tracking • Project schedule maintenance and management • Issue and Risk log tracking	• Expertise with Microsoft Project, Excel, Word, Visio • Ability to collect and analyze program/project scope, cost, schedule, performance, risk, issue data and report to project and program managers
Functional Leads	• The Functional Leads are primarily responsible for managing: ▪ Business requirements gathering, mapping the requirements into new business processes and into system configuration ▪ Requirements fit/gap analysis ▪ Business process analysis and design ▪ System design and configuration ▪ Development functional design for technical work by developers ▪ Testing ▪ Training ▪ Transition support • Functional Leads will have extensive knowledge, skills and	• Ability to understand, define and document county business requirements and processes • Ability to learn new software applications quickly • Ability to design new business processes or adopt leading business practices within new software applications • Ability to turn business requirements into test scenarios and develop test scripts to validate the business requirements in software applications • Ability to test software applications • Ability to train end-users on new software and business processes • Ability to support end-users through a production transition and go-live • Provide leadership to county users and SMEs

Role	Responsibilities	Required Skill Set
	experience in their respective business areas • Provide leadership and mentorship to team members	
Functional Resource	• Provide functional expertise during the project and during the identified Transition Period • Provide an understanding of the organization including its policies and procedures • Assist with design of the new business processes and analyzing fit/gaps in the new system • Assist with development of testing scenarios and with testing activities • Analyze business needs and work with technical resources to develop functional design for reports and other development	• Ability to configure tables • Ability to create a PeopleSoft query or develop Oracle ad hoc queries in Discoverer • Functional knowledge of an Oracle and/or PeopleSoft application(s) • Ability to troubleshoot • Ability to mentor
Technical & Developer Resources	• Provide skills and expertise within a technical area for custom development, system administration and/or database administration as required during the project and during identified Transition Period • Provide hardware, storage, network and operating system expertise during infrastructure build and maintain same during course of ABT project • Provide expertise and support of maintaining multiple Oracle environments • ABT developers are responsible to develop technical designs for reports, interfaces, customizations, data conversions, and to extract, cleanse and map data between county side-system or legacy system and Oracle EBS/PeopleSoft • ABT Developers are responsible for development of reports,	• Ability to configure tables • Technology skill sets depend on specific technologies to be used for the specific developer assignment. Could include a number of PeopleSoft and Oracle technologies • Ability to create a PeopleSoft query or develop an Oracle report • Ability to develop system modifications with assistance from the technical consultant team • Technical knowledge of an Oracle and/or PeopleSoft application(s) • Ability to setup / maintain end user security with assistance from the consultant team • Ability to provide database management administration • Ability to program with assigned technologies and tools • Ability to unit test developed objects and perform system testing

Role	Responsibilities	Required Skill Set
	interfaces, data conversions, workflows and modifications	
Functional Consultant Leads	• Provide leadership and guidance on system capabilities, system configuration, business best practices, and pros and cons of various choices for system implementation • The Funtional Leads are responsible for managing: ▪ Business requirements gathering, mapping the requirements into new business processes and into system configuration ▪ Requirements fit/gap analysis ▪ Business process analysis and design ▪ System design and configuration ▪ Development of internal controls and system auditing capabilities ▪ Development of application access/security profiles ▪ Testing ▪ Training and knowledge transfer ▪ Transition support • Functional Leads will have extensive knowledge, skills and experience in their respective application • Provide leadership and mentorship to team members	• Ability to understand, define and document business requirements and processes • Expert knowledge and experience understanding and skills in the use of specific Oracle EBS and/or PeopleSoft applications and leading practices • Ability to design new business processes and/or modify leading business practices to existing business practices • Ability to turn business requirements into test scenarios and develop test scripts to validate the business requirements in software applications • Ability to test software applications • Ability to train end-users on new software and business processes • Ability to support end-users through a production transition and go-live • Provide leadership to ABT team leads and county users • Ability to create validation and audit scripts to confirm quality of data conversions and system configuration
Technical Consultant Leads	• Provide skills and expertise within a technical area for custom development, system administration and/or database administration • Provide support during transition periods • Developers are responsible for development of reports, interfaces, data conversions, workflows and	• Ability to configure tables • Knowledge and ability of Oracle PeopleSoft or Oracle EBS data structures and Oracle database environment; Skill with PL/SQL. • Expert functional / technical knowledge of an Oracle and / or PeopleSoft application(s) • Ability to develop custom code for data conversions, interfaces, reports,

Role	Responsibilities	Required Skill Set
	modifications • System administrators are responsible to design, install, configure and maintain hardware, operating systems and networks • Database administrators are to responsible to design, install and maintain the Oracle applications and environments and to ensure required database security, backup/recovery • Develop technical documentation and provide knowledge transfer to county technical staff	workflows, modifications and customizations • Ability to troubleshoot code and software • Ability to setup/maintain end user security • Ability to support and maintain all project environments • Ability to provide database management and maintenance • Ability to mentor junior technical staff • Ability to create validation and system audit scripts to validate data and system quality
Trainers	• Develop training plans, training curriculum, course outlines and training material • Conduct train-the-training courses to develop training skills • Assist with training • Plan and schedule training sessions	• Ability to develop training plan • Ability to train, coach and monitor trainers • Ability to utilize UPK to develop and deliver training • Ability to organize, schedule and conduct training events
Organizational Change Management Resource	• Identify areas of resistance and manage change • Develop and manage communication and training plans and provide expertise • Assist with development of training curriculum and with training • Provide management leadership and expertise to assist develop and manage a help desk	• Ability to provide business process expertise • Ability to utilize UPK to develop and deliver end user training • Ability to develop and deliver communications

3.0 Other Resource Needs

3.1 Fit/Gap

ABT fit/gap activities will require participation from county users and SMEs. Users will need to bring knowledge of the county business processes and current practices. Additional details will be planned during the ABT implementation initiation and planning phases.

3.2 Integration Testing and Data Conversion Validation

ABT integration testing and data validation activities will require participation from county users and SMEs. Integration testing will require county users to verify that the system is passing data from module to module, either internally (PeopleSoft HR to PeopleSoft Payroll) or externally (PeopleSoft HR to Access Leave Tracking), by executing test scripts. Data conversion activities will consist of verification of converted data in the new systems. Additional details will be planned during the ABT implementation initiation and planning phases.

3.3 User Acceptance Testing

ABT user testing activities will require participation from county users and SMEs. User Acceptance Testing will require county users to verify that the system is working correctly by executing test scripts. Additional details will be planned during the ABT implementation initiation and planning phases.

3.4 Cutover

ABT cutover activities will require participation from county users and SMEs. Cutover activities will include final conversion and production testing activities. Additional details will be planned during the ABT implementation initiation and planning phases.

3.5 Technical Implementation

ABT technical activities will require participation from OIRM, county users and SMEs. Technical activities will include data export and data validation for conversions, assist with interfaces to/from side systems, infrastructure and database installs, database replications, tuning, and monitoring. Additional details will be planned during the ABT implementation initiation and planning phases.

4.0 Project Management Office and Shared Resources

This section will describe the staffing that is dedicated to leading the ABT Program as well as shared resources areas dedicated to business transformation efforts like Communications, Change Management and Training, Business Process Reengineering and other areas that cross all ABT projects.

4.1 Team Structure for PMO Office

The PMO team includes an average of 15.7 full time equivalent (FTE) resources—3.5 FTEs from CIBER and 12.2 FTES from ABT. The structure of the PMO office is depicted in the chart below.

ABT Program
Project Management Office (PMO)

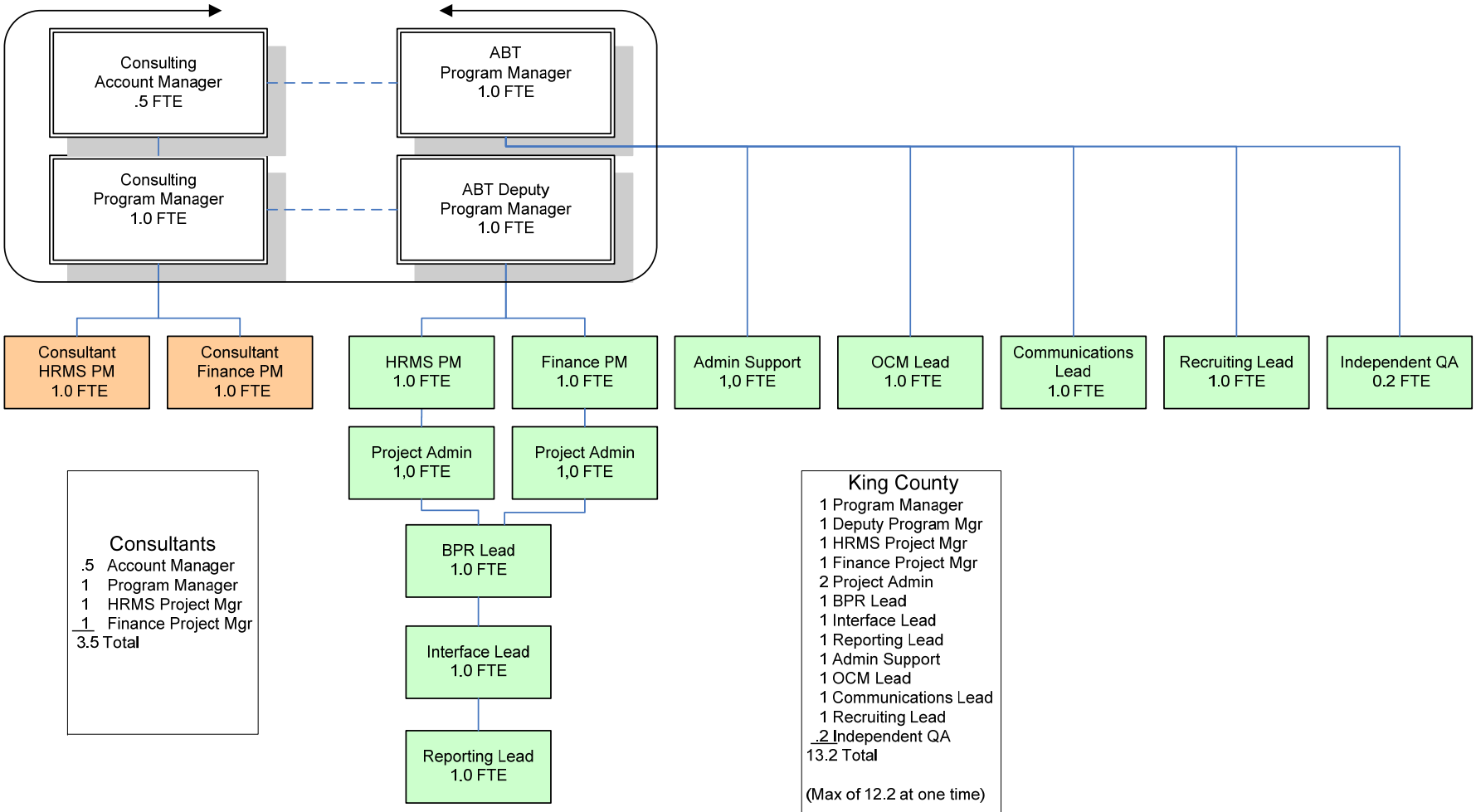


Chart 1 - July 9, 2008

4.2 Team Structure for Communications and Change Management/Training

The team structure for Communications, Change Management and Training and System Retirement efforts are shown in the chart below. The lead positions for these areas are found in the PMO group previously shown. Resource levels vary at different times during the ABT program depending on the needs of the ABT projects with staffing levels rising to a maximum of 12 FTE. A finer level of detail is located in the imbedded excel spreadsheet in Appendix A.

ABT Program
Communications, Change Management/Training, System Retirements
Years 1 - 3

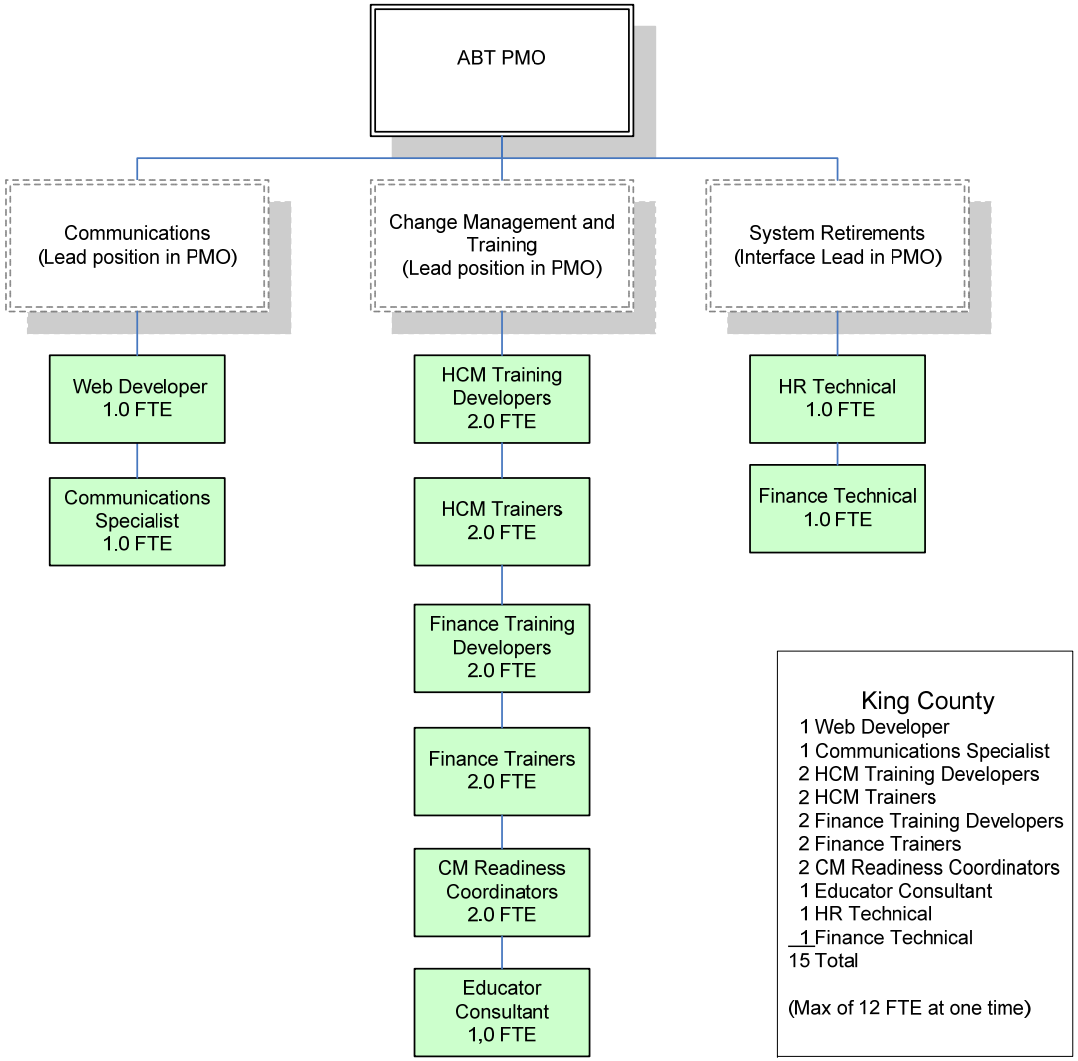


Chart 2 - July 9, 2008

5.0 Core Team Structure – HR/Payroll

This section will describe the staffing resources necessary by deployment phase of the HR/Payroll rollout. These counts show resources for county and consultant staff. Production support resources are not included in this document. Information on that subject can be found in the Post Implementation Support plan.

5.1 Deployment 1 – Countywide rollout of HR

The HR/Benefits/Position Management team includes an average of 22 full time equivalent (FTE) resources—9 FTEs from CIBER and 13 FTES from ABT—and as well as part time county resources. The project will begin in November of 2008 with a Go Live date of September 1, 2009.

The following is a graphical representation of team composition. A finer level of detail is located in the imbedded excel spreadsheet in Appendix A.

Deployment 1
PeopleSoft HR/Benefits/Position Management - Countywide

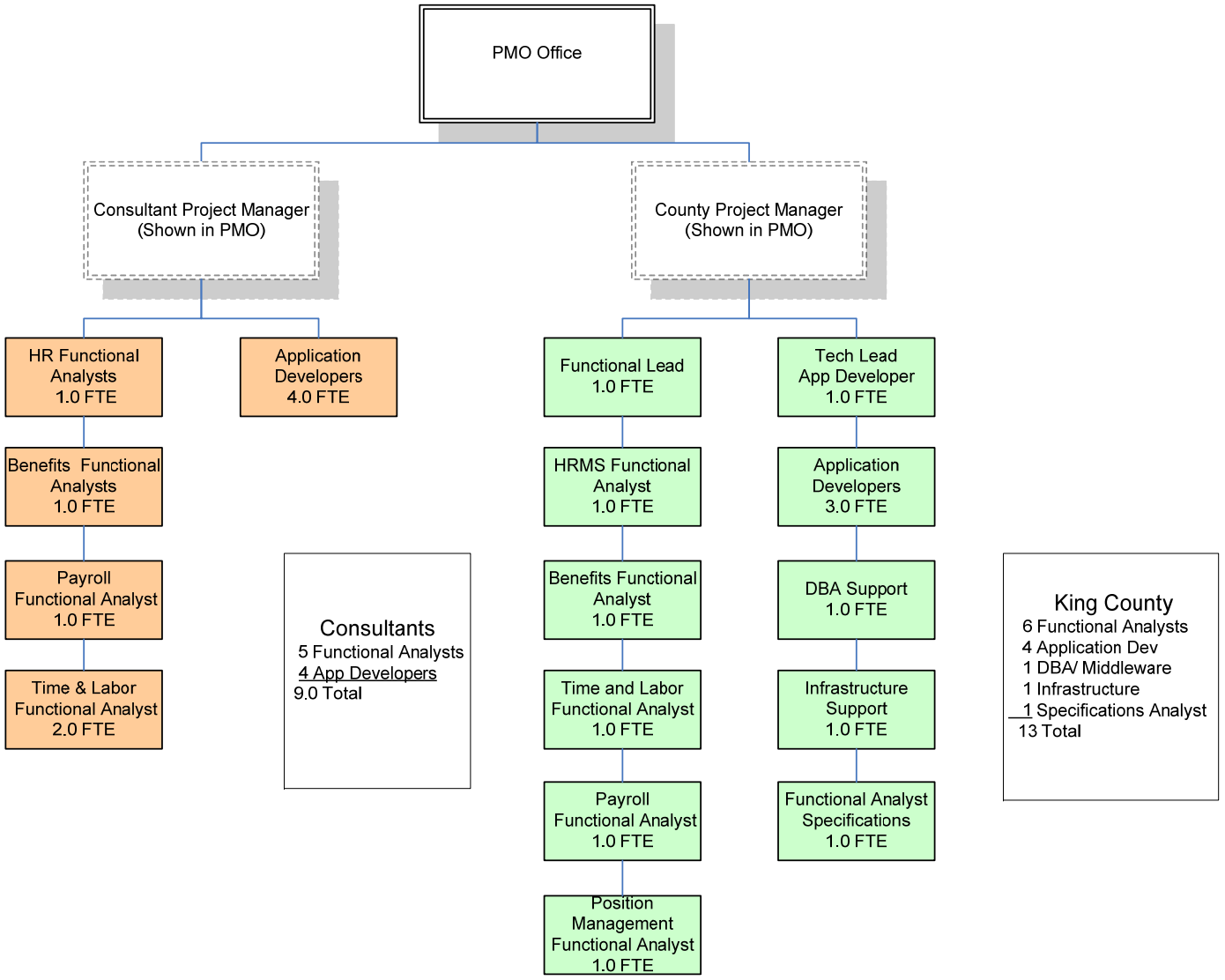


Chart 3 - July 9, 2008

Departmental resources will be needed around the following estimated schedule:

Resource Category	Timing	Involvement*
Fit/Gap Activities	11/2008 – 2/2009	3 weeks of time
Data Validation	1/2009 – 8/2009	5 weeks of time
User Acceptance Testing	6/2009 – 8/2009	4 weeks of time
Cutover	8/2009 – 9/2009	1 week of time
Technical Implementation(s)	11/2008 – 9/2009	See resource sheet

*These are not full time equivalents and it is not dedicated time.

5.2 Deployment 2, 3, and 4 – Rollouts of Payroll/T&L

The Payroll/Time and Labor teams include an average of 21.5 full time equivalent (FTE) resources — 7 FTEs from CIBER and 14.5 FTES from ABT—and part-time county resources.

The following is a graphical representation of team composition. A finer level of detail is located in the imbedded excel spreadsheet in Appendix A

Deployment 2,3,4 – PeopleSoft Payroll
Agencies Live on Biweekly Payroll

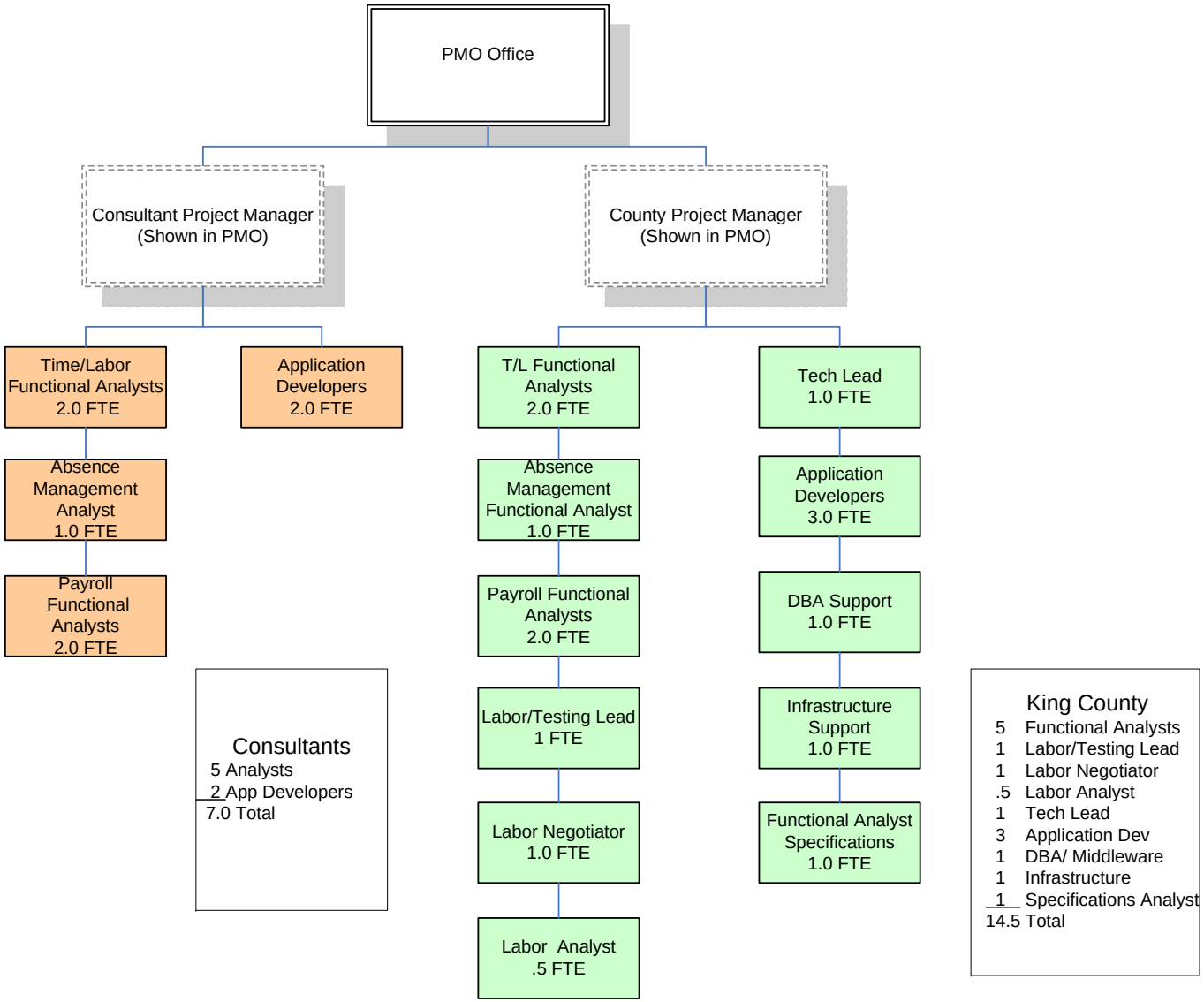


Chart 4 - July 9, 2008

Departmental resources will be needed around the following estimated schedule:

Resource Category	Timing	Involvement
Fit/Gap Activities	11/2008 – 6/2009	3 weeks of time
Data Validation	10/2009 – 12/2011	3 weeks of time
User Acceptance Testing	11/2009 – 4/2010	6 weeks of time
Cutover	1/2011, 7/2011, 1/2012	2 week of time
Technical Implementation(s)	1/2009 – 1/2012	See resource sheet

5.3 Phase II – Years 4 and 5 HR/Payroll Initiatives

The HR/Payroll team structure for years 4-5 is comprised of 7 full-time consultants and 13 ABT counterparts for the implementation of eCompensation, eCompensation Manager, ePerformance, Absence Management, Enterprise Learning Management (ELM) and Recruiting.

The following is a graphical representation of team composition. A finer level of detail is located in the imbedded excel spreadsheet in Appendix A.

PeopleSoft HR/Payroll
Phase II – Years 4 & 5 Initiatives

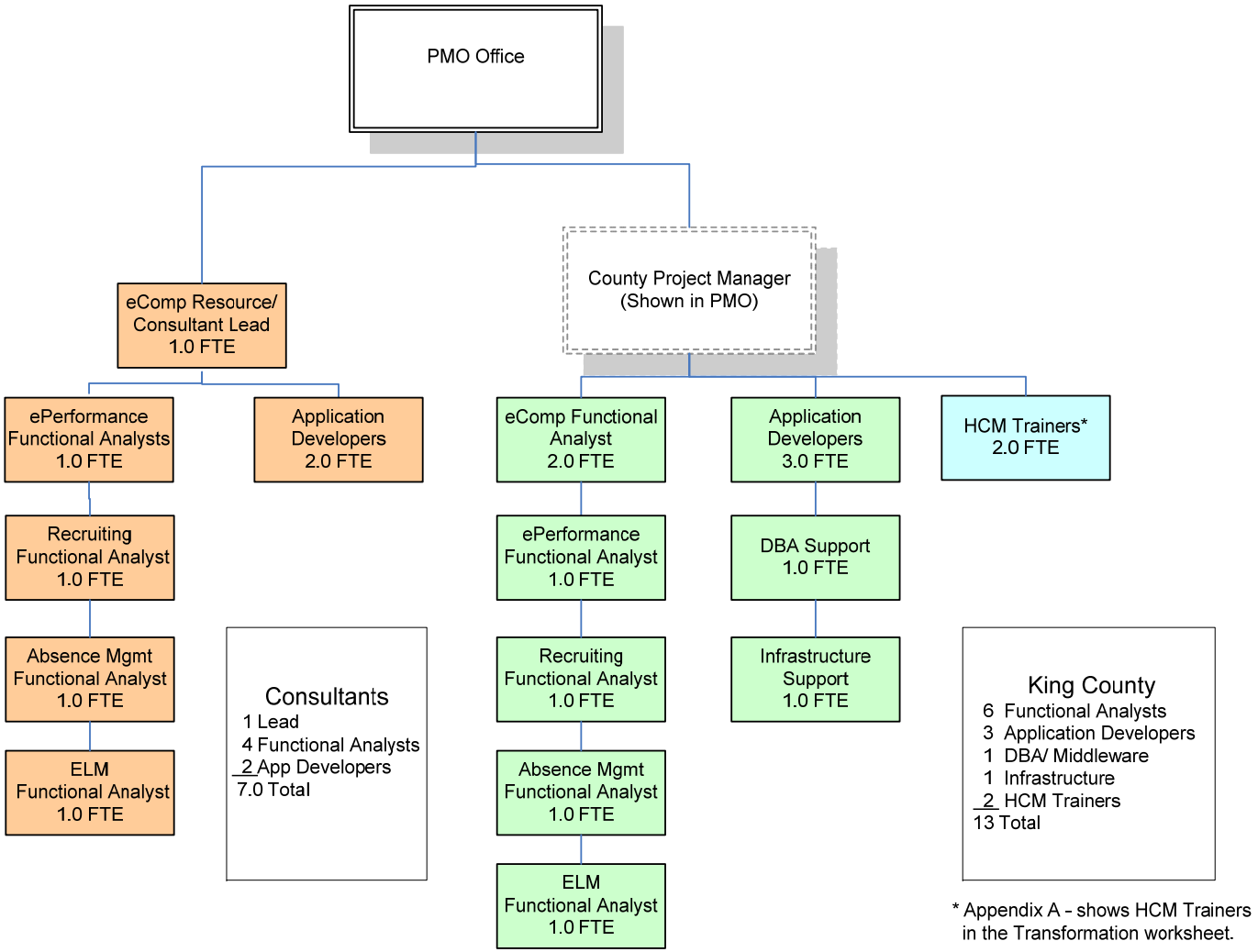


Chart 5 - July 9, 2008

Departmental resources will be needed around the following estimated schedule:

Resource Category	Timing	Involvement
Fit/Gap Activities	3/2012 – 5/2012	2 weeks of time
Data Validation	5/2012 – 8/2012	2 weeks of time
User Acceptance Testing	6/2012 – 5/2013	4 weeks of time
Cutover – eCompensation, ePerformance, Absence Management	1/2013	1 week of time
Cutover – Enterprise Learning Management (ELM)	6/2013	1 week of time
Cutover – Recruitment	7/2013	1 week of time
Technical Implementation(s)	5/2012 – 7/2013	See resource sheet

6.0 Core Team Structure – Finance

6.1 Deployment 2 - Finance - all agencies on EBS

Deployment 2 follows the earlier HR deployment but it is the first implementation for the Oracle EBS system. The Finance team includes an average of 32.5 full time equivalent (FTE) resources—12 FTEs from CIBER and 20.5 FTES from ABT—and part-time county resources.

The following is a graphical representation of team composition. A finer level of detail is located in the imbedded excel spreadsheet in Appendix A.

Deployment 2 – County-wide Live on Oracle EBS

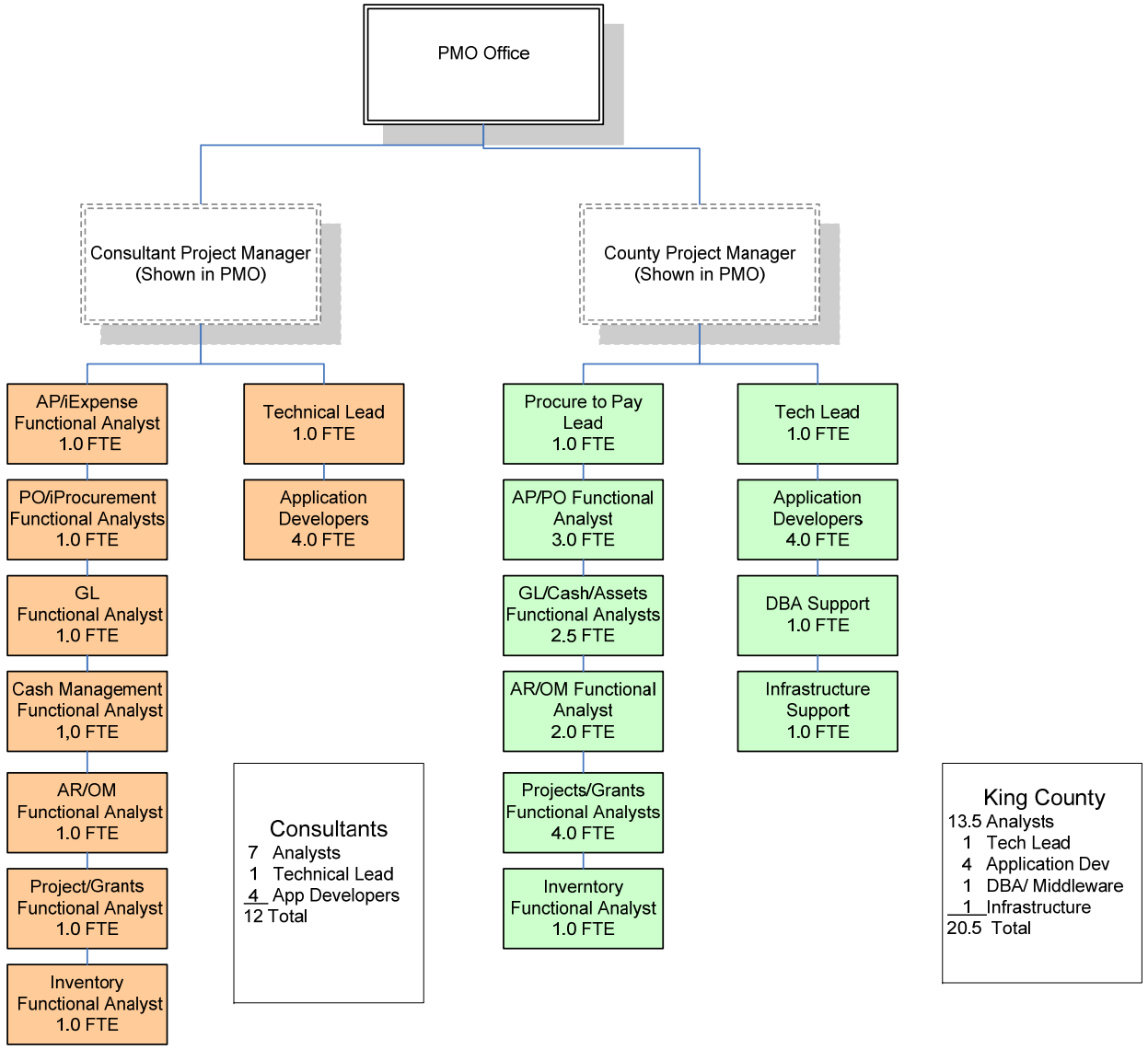


Chart 6 - July 9, 2008

Departmental resources will be needed around the following estimated schedule:

Resource Category	Timing	Involvement
Fit/Gap Activities	1/2009 – 6/2009	6 weeks of time
Data Validation	3/2010 – 12/2010	8 weeks of time
User Acceptance Testing	11/2009 – 4/2010	8 weeks of time
Cutover	1/2011	2 week of time
Technical Implementation(s)	1/2009 – 12/1010	See resource sheet

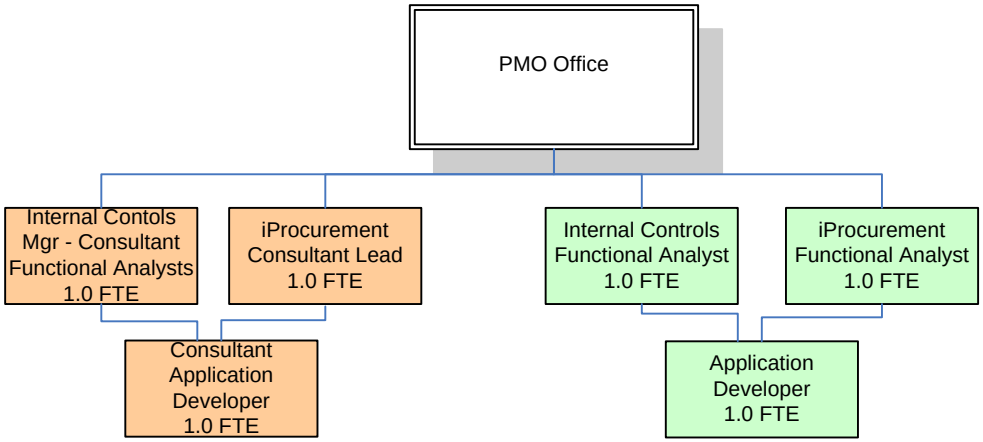
6.2 Phase II – Year 4 and 5 Finance

In Year 4 and 5 of the ABT Program, additional functionality is planned in the Finance area in two areas:

- Implementation of the Internal Controls module in Oracle EBS
- Additional functionality added to iProcurement

This team includes an average of approximately 6 full time equivalent (FTE) resources—3 FTEs from CIBER and 3 FTES from ABT—and part-time county resources. The duration for each effort varies. See Appendix A for more details.

Phase II – Years 4 & 5
Oracle EBS Initiatives



Consultants
1 ICM Analyst
1 iProcurement Analyst
1 App Developer
3.0 Total

King County
1 ICM Analyst
1 iProcurement Analyst
1 Application Developer
3 Total

Chart 7 - July 9, 2008

6.3 Phase II – Year 4 and 5 – Other Initiatives

In addition to the PeopleSoft and Oracle EBS initiatives planned for Year 4 and 5 work is also planned in three areas:

- Complete system retirement work begun in Year 3
- Implement a consolidated Finance and Human Resources data repository and a new metrics reporting tool (OBIEE or equivalent)
- Conduct a data archival study

This team includes 5 full time equivalent (FTE) King County resources. The timing of these resources varies and therefore not all 5 resources will be working at the same time. More detailed information can be found in Appendix A.

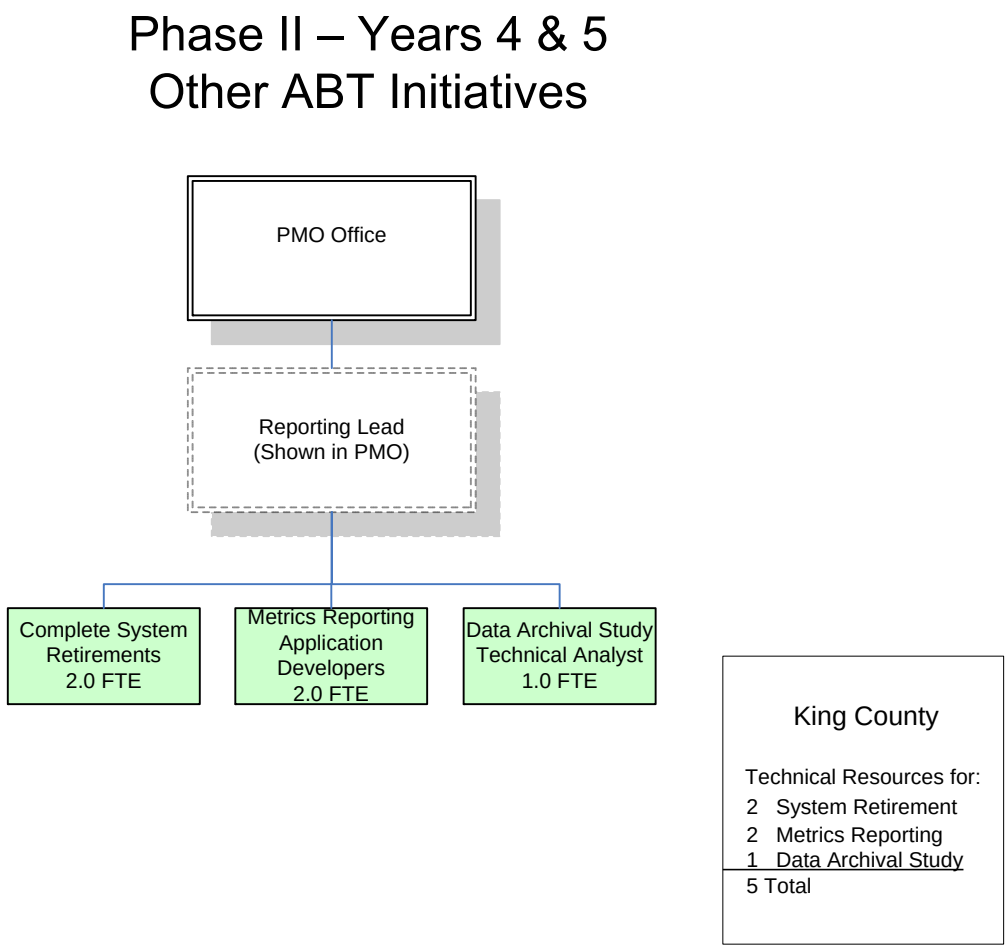


Chart 8 - July 9, 2008

Appendix A – Detailed Resource Plans

DIP - ABT Resource Plan
Project Management Office

King County

ABT PMO Office

Go Live Dates (PeopleSoft/Oracle EBS) & Transition Support

Deploy 1-HR

Deploy

CIBER TEAM	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
Program and Project Managers																											
Account Manager	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Program Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager - HRMS	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager - FIN	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
CIBER	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.00	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50	3.50

KING COUNTY TEAM	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11
Program and Project Management																											
Program Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Deputy Program Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager - HRMS/Payroll	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Manager - Finance	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00	4.00
KING COUNTY TEAM																											
Admin Support	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Admin	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Project Admin 2			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Recruiting	1.0	1.0																									
Interface Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	
Reporting Lead			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
BPR Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0													
OCM Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Communications Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Independent QA	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2
	7.20	7.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	8.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	7.20	5.20
Total KING COUNTY TEAM	11.2	11.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	12.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	11.2	9.2

Total Projected FTE's By Month	15	15	16	16	16	16	16	16	16	16	15	16	16	16	15	15	15	15	15	15	15	15	15	15	15	15	13

DIP - ABT Resource Plan
Project Management Office

y PMO Office

y 2-EBS&Payroll					Deploy 3-PR Group 2						Deploy 4-PR Group 3			Year 4 & 5 Initiatives																							
Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5																								
1.0	1.0	1.0																																
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																											
1.0	1.0																																	
3.50	3.50	2.50	1.50	1.50	1.50	1.50	1.50	0.50	0.50	0.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Feb-11	Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0																																	
4.00	4.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	3.00	-	-	-
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																				
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2	0.2			
5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	5.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	4.20	-	-	-
9.2	9.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	7.2	-	-	-
13	**13**	**11**	**10**	**10**	**10**	**10**	**10**	**9**	**9**	**9**	**8**	**8**	**8**	**8**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**7**	**0**	**0**	**0**

DIP - ABT Resource Plan
Communications, Change Management and Training, Shared Technical

ABT Transformation Team																												
Go Live Dates (PeopleSoft/Oracle EBS) & Transition Support											Deploy 1-HR																	Deploy 2-EBS&
KING COUNTY TEAM	**Nov-08**	**Dec-08**	**Jan-09**	**Feb-09**	**Mar-09**	**Apr-09**	**May-09**	**Jun-09**	**Jul-09**	**Aug-09**	**Sep-09**	**Oct-09**	**Nov-09**	**Dec-09**	**Jan-10**	**Feb-10**	**Mar-10**	**Apr-10**	**May-10**	**Jun-10**	**Jul-10**	**Aug-10**	**Sep-10**	**Oct-10**	**Nov-10**	**Dec-10**	**Jan-11**	**Feb-11**
Communication																												
Web Developer	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Communication Specialist																					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00
Change Management/Training																												
HCM Training Developers	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0																
Fin Training Developer															2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
HCM Trainers								2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Fin Trainers																					2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
CM Readiness Coordinators																				2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0
Educator Consultant					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
	1.00	1.00	2.00	2.00	3.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	3.00	3.00	5.00	5.00	5.00	5.00	5.00	7.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00
System Retirements/Reporting/Data Archival																												
HR Technical																												
Fin Technical																											1.0	1.0
Reporting/Data Technical																												
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0
Total KING COUNTY TEAM	2.0	2.0	3.0	3.0	4.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	4.0	4.0	6.0	6.0	6.0	6.0	6.0	8.0	11.0	11.0	11.0	11.0	11.0	11.0	12.0	12.0
Total Projected FTE's By Month	**2**	**2**	**3**	**3**	**4**	**4**	**4**	**6**	**6**	**6**	**6**	**6**	**4**	**4**	**6**	**6**	**6**	**6**	**6**	**8**	**11**	**11**	**11**	**11**	**11**	**11**	**12**	**12**

DIP - ABT Resource Plan
Communications, Change Management and Training, Shared Technical

Payroll				Deploy3-PR Group 2						Deploy 4-PR Group 3			Year 4 & 5 Initiatives																			
Mar-11	Apr-11	May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																							
1.0	1.0	1.0	1.0																													
2.00	2.00	2.00	2.00	1.00	1.00	1.00	1.00	1.00	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.0	2.0																															
2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0								2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0			
2.0	2.0	2.0	2.0																													
2.0	2.0	2.0	2.0	2.0	2.0	2.0																										
1.0	1.0	1.0	1.0																													
9.00	9.00	7.00	7.00	4.00	4.00	4.00	2.00	2.00	2.00	2.00	2.00	-	-	-	-	-	-	-	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	2.00	-	-	-
						1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																	
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																
																	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0				
1.0	1.0	1.0	1.0	1.0	1.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	3.0	3.0	3.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	-	-	-	-	-
12.0	12.0	10.0	10.0	6.0	6.0	7.0	5.0	5.0	5.0	4.0	4.0	2.0	2.0	2.0	2.0	2.0	3.0	3.0	5.0	5.0	5.0	5.0	4.0	4.0	4.0	4.0	4.0	4.0	2.0	2.0	-	-	-
12	**12**	**10**	**10**	**6**	**6**	**7**	**5**	**5**	**5**	**4**	**4**	**2**	**2**	**2**	**2**	**2**	**3**	**3**	**5**	**5**	**5**	**5**	**4**	**4**	**4**	**4**	**4**	**4**	**2**	**2**	**0**	**0**	**0**

DIP - ABT Resource Plan
Oracle EBS Implementation

Oracle EBS Financials Implementation

Implement Oracle EBS County Wide	
Transition Support Period	**Deploy 2-EBS & Payroll**
Year 4 & 5 - (Phase II Initiatives)	

Finance Team	**Jan-09**	**Feb-09**	**Mar-09**	**Apr-09**	**May-09**	**Jun-09**	**Jul-09**	**Aug-09**	**Sep-09**	**Oct-09**	**Nov-09**	**Dec-09**	**Jan-10**	**Feb-10**	**Mar-10**	**Apr-10**	**May-10**	**Jun-10**	**Jul-10**	**Aug-10**	**Sep-10**	**Oct-10**	**Nov-10**	**Dec-10**	**Jan-11**	**Feb-11**	**Mar-11**	**Apr-11**	**May-11**
CIBER TEAM																													
Functional Resources																													
Accounts Payable/iExpenses	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
PO /iProcurement	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
General Ledger	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Cash Management		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Accounts Receivable/Order Management		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0					
Projects/Grants		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0					
Inventory		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0					
iProcurement Lead																													
ICM Lead																													
Technical Resources																													
Technical Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Tech - 1				1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Tech - 2			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0								
Tech - 3			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0								
Tech - 4					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
CIBER	4.00	8.00	10.00	11.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	12.00	10.00	10.00	10.00	7.00	5.00	5.00	-	-
KING COUNTY TEAM	**Jan-09**	**Feb-09**	**Mar-09**	**Apr-09**	**May-09**	**Jun-09**	**Jul-09**	**Aug-09**	**Sep-09**	**Oct-09**	**Nov-09**	**Dec-09**	**Jan-10**	**Feb-10**	**Mar-10**	**Apr-10**	**May-10**	**Jun-10**	**Jul-10**	**Aug-10**	**Sep-10**	**Oct-10**	**Nov-10**	**Dec-10**	**Jan-11**	**Feb-11**	**Mar-11**	**Apr-11**	**May-11**
Functional Resources																													
Procure to Pay Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
AP Functional		1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5		
PO Functional		1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5	1.5		
GL/Cash Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
GL/Assets Functional		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Cash Management - 1/2 time		0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5		
AR/OM - Functional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
AR/OM - Functional 2		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Project/Grants Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Projects Functional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Projects Functional 2		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Grants Functional		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Inventory Functional		1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
iProcurement Functional																													
ICM Functional																													
Department Users																													
Technical Resources																													
Tech Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Tech 1					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Tech 2			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0								
Tech 3			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0								
Tech 4					1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Department Technicals																													
DBA Support			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Infrastructure Support	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0		
Total KING COUNTY TEAM	7.0	15.5	18.5	18.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	20.5	18.5	18.5	18.5	18.5	16.5	16.5	-	-
Total Projected FTE's By Month	**11**	**24**	**29**	**30**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**33**	**29**	**29**	**29**	**26**	**22**	**22**	**0**	**0**

DIP - ABT Resource Plan
Oracle EBS Implementation

														Year 4 & 5 Initiatives														
Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
														1.0	1.0	1.0	1.0	1.0	1.0											
																			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
																1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0					
-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.00	1.00	2.00	2.00	2.00	3.00	2.00	2.00	2.00	2.00	2.00	2.00	1.00	1.00	-	-	-

Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
														1.0	1.0	1.0	1.0	1.0	1.0											
																			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
																1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0					
-	-	-	-	-	-	-	-	-	-	-	-	-	-	1.0	1.0	2.0	2.0	2.0	3.0	2.0	2.0	2.0	2.0	2.0	2.0	1.0	1.0	-	-	-
0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	2	4	4	4	6	4	4	4	4	4	4	2	2	0	0	0

DIP - ABT Resource Plan
PeopleSoft HR/Payroll Implementation

PeopleSoft HR/Payroll Implementation

HR/Benefits/Position Mgmt County Wide

Transition Support Period(s) — Deploy 1-HR — Deploy 2-PR Group1

Payroll/Time & Labor - Bi Weekly Conversion — Discovery

Year 4 & 5 - (Phase II Initiatives)

CIBER TEAM	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
Functional Resources																														
HR/eProfile/eProfile Manager	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5																	
Ben Admin/eBenefits	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5																	
Payroll/ePay	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Time and Labor	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Absence Management												1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Payroll												1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Time and Labor 2	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Human Resources - eComp/eComp Manager																														
Human Resources - ePerformance																														
Training - Enterprise Learning Management																														
Recruiting - Candidate Gateway/TAM																														
Technical Resources																														
Tech - Conversion/PeopleTools			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Tech - Cusomizations/PeopleTools/Workflow			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Tech - Reports			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Tech - Interfaces			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
CIBER	5.00	5.00	7.00	9.00	9.00	9.00	9.00	9.00	9.00	9.00	5.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00

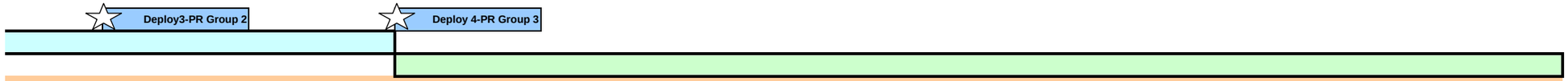
KING COUNTY TEAM	Nov-08	Dec-08	Jan-09	Feb-09	Mar-09	Apr-09	May-09	Jun-09	Jul-09	Aug-09	Sep-09	Oct-09	Nov-09	Dec-09	Jan-10	Feb-10	Mar-10	Apr-10	May-10	Jun-10	Jul-10	Aug-10	Sep-10	Oct-10	Nov-10	Dec-10	Jan-11	Feb-11	Mar-11	Apr-11
Functional Resources																														
Functional Lead	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																	
Human Resources - Functional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																	
Benefits - Functional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																	
Time & Labor - Functional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Payroll - Functional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Position Management - Functional	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																	
Absence Management												1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Payroll - Functional												1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Time & Labor - Functional 2												1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Labor/Testing Lead (Across all suites)*	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Labor Negotiator*	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Labor Analyst*	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5
Functional Analyst - Specifications			1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0				
Human Resources - eComp																														
Human Resources - eComp Manager																														
Human Resources - ePerformance																														
Training - Enterprise Learning Management																														
Recruitment - Candidate Gateway/TAM																														
Technical Resources																														
Tech Lead			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Tech - Customizations/PeopleTools/Workflow			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Tech - Reports/Conversions			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Tech - Interfaces			0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
DBA Support	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Infrastructure Support	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Total KING COUNTY TEAM	10.5	10.5	13.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	15.5	18.5	18.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	14.5	13.5	13.5	13.5	13.5

Total Projected FTE's By Month	16	16	21	25	25	25	25	25	25	25	21	26	26	22	22	22	22	22	22	22	22	22	22	22	22	22	21	21	21	21

2 new HRD Position Mgmt positions begin - Dec 2009

** Labor positions shown on Payroll Project not HR Project*

DIP - ABT Resource Plan
PeopleSoft HR/Payroll Implementation



May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0									
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
										1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0											
										1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0									
										1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
										1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5																								
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5																								
7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	11.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	7.00	6.00	6.00	4.00	4.00	4.00	4.00	4.00	4.00	-	-	-

May-11	Jun-11	Jul-11	Aug-11	Sep-11	Oct-11	Nov-11	Dec-11	Jan-12	Feb-12	Mar-12	Apr-12	May-12	Jun-12	Jul-12	Aug-12	Sep-12	Oct-12	Nov-12	Dec-12	Jan-13	Feb-13	Mar-13	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0									
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																								
0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5																								
										1.0	1.0	1.0	1.0	1.0	1.0	1.0															
													1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0											
										1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0									
										1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0						
										1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0																					
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	-	-			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	-	-			
1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0	-	-	-			
13.5	13.5	13.5	13.5	13.5	13.5	13.5	13.5	12.0	12.0	16.0	10.0	10.0	11.0	11.0	11.0	11.0	10.0	10.0	10.0	10.0	9.0	9.0	7.0	7.0	7.0	2.0	2.0	2.0	-	-	-

21	21	21	21	21	21	21	21	19	19	27	17	17	18	18	18	18	17	17	17	17	15	15	11	11	11	6	6	6	0	0	0