

# CA - PMM

**Project Name:** Time Accounting and Workload Management

**OCIO Project #:**

**Department:** CGCC, CA Gambling Control Commission

**Revision Date:** 7/23/09

## Concept Statement

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### Description

**Brief description of the proposed project:**

Automated time accounting/workload management database, that tracks work functions to budget allocations.

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### Need Statement

**High Level Functional Requirements:**

Automated system to capture and maintain time dedicated to tasks and functions, the number of tasks performed (e.g., number of licenses processed), and connect this data to budget allocations.

**What is Driving This Need?**

The Commission currently has a workload database developed in Access on an SQL server. The database maintains data on blocks of time committed to specified work functions; however, it does not maintain data on the number of these specific work tasks completed (e.g., number of licenses processed) for workload data nor tie this data directly to budget allocations.

**Risk to the Organization if This Work is Not Done:**

Inability to capture and report workload data efficiently for Budget Change Proposals; and track budget expenditures by allocation.

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## Benefit Statement

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### Intangible Benefits

|   |
|---|
| <b>Process Improvements</b> (describe the nature of the process improvement):<br>None |
|---|

|   |
|---|
| <b>Other Intangible Benefits:</b><br>None |
|---|

### Tangible Benefits

|   |
|---|
| <b>Revenue Generation</b> (describe how revenue will be generated):<br>None |
|---|

|  |
|--|
| <b>Cost Savings</b> (describe how cost will be reduced):<br>None |
|--|

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**Cost Avoidance** (describe the cost and how avoided):  
None

**Risk Avoidance** (describe the risk and how avoided):  
Ability to specifically identify workload, and the staff time required to perform each task allows the Commission to justify requests for additional staffing and resources, and provides a tool for the Commission to track expenditures by budget allocation.

**Improved Services:**  
Adequate staffing to perform Commission responsibilities and respond to applicants and licensees needs in a timely and effective manner relies on the ability to adequately justify workload and processing times.

### Consistency

| "No" Responses  |     | Rationale | Action Required |
|---|-----|-----------|-----------------|
| Enterprise Architecture   | Yes |           |                 |
| Business Plan   | Yes |           |                 |
| Strategic Plan  | Yes |           |                 |
|   |     |           |                 |

### Impact to Other Agencies

#### Nature of Impact to Other Agencies

**Agency:** \_\_\_\_\_  
*Describe the nature of the impact:*

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|---|
| <b>Agency:</b>                            |
| <i>Describe the nature of the impact:</i> |
|   |

|   |
|---|
| <b>Agency:</b>                            |
| <i>Describe the nature of the impact:</i> |
|   |

|   |
|---|
| <b>Agency:</b>                            |
| <i>Describe the nature of the impact:</i> |
|   |

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### Solution Alternatives

#### Alternative 1:

Will know more when begin "Initiating Stage" and Feasibility Study

#### Technical Considerations for Alternative 1:

ROM Cost:

to

Note: high end of range must not exceed 200% of low end of range

#### Alternative 2:

#### Technical Considerations for Alternative 2:

ROM Cost:

to

Note: high end of range must not exceed 200% of low end of range

#### Alternative 3:

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| Technical Considerations for Alternative 3: |  |
|---|--|
|   |  |
| ROM Cost: _____ to _____                    | Note: high end of range must not exceed 200% of low end of range |

### Recommendation

**Comparison:**

| Alternative 1 | ROM Cost  | Risk |
|---------------|-----------|------|
|               | \$0 - \$0 |      |
| Alternative 2 | ROM Cost  | Risk |
|               | \$0 - \$0 |      |
| Alternative 3 | ROM Cost  | Risk |
|               | \$0 - \$0 |      |

**Conclusions:**

|   |  |
|---|--|
| 1 |  |
| 2 |  |
| 3 |  |
| 4 |  |

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**Recommendation:**

### Project Approach *(if known)*

|                                 |                                       |   |  |                                       |
|---------------------------------|---------------------------------------|---|--|---------------------------------------|
| <b>System Complexity:</b>       |                                       | System Business Hours: <i>(e.g., 24x7, 9am-5pm)</i> : |  |                                       |
| Architecture                    | <input type="checkbox"/> Mainframe    | <input type="checkbox"/> Client Server                | <input type="checkbox"/> Web Based           | Num. of New Databases: _____          |
| Technology                      | <input type="checkbox"/> New          | <input type="checkbox"/> New to Staff                 | <input type="checkbox"/> In-House Experience | Interfaces: _____                     |
| Implementation                  | <input type="checkbox"/> Central Site | <input type="checkbox"/> Phased Roll-out              |  | Num. of Sites: _____                  |
| M & O Support                   | <input type="checkbox"/> Contractor   | <input type="checkbox"/> Data Center                  | <input type="checkbox"/> Project             | <input type="checkbox"/> In House     |
| Procurement Approach:           |                                       |   |  | Number of Procurements: _____         |
| Open Procurement?               |                                       | Delegated Procurement?                                |  |                                       |
| Scope of Contract               | <input type="checkbox"/> Development  | <input type="checkbox"/> Implementation               | <input type="checkbox"/> M & O               | <input type="checkbox"/> Other: _____ |
| Anticipated Length of Contract: |                                       | _____ Years /   | _____ extensions for                         | _____ years                           |