IT Goals Redefined after Accurate Portfolio Analysis

ProModel
VISUALIZE ANALYZE OPTIMIZE **VAO**

Vertical	Manufacturing	Pharmaceutical	Healthcare	Portfolio	Logistics	Financial	Government	Business

Genre	Case Study	Project Review:	White Paper	Technology Overview

Client   **Global Pharmaceutical Organization**

Situation   The Research Informatics IT group for a global pharmaceutical company ProModel has a longstanding relationship with, was tasked with sunsetting 600 IT applications within a single year. They needed to better understand the resource capacity required to complete these projects and how long resources would be needed for each project? Critical to understanding how to complete these projects was the need to understand how resources were shared across the portfolio. The complex nature of sharing resources among many projects over time and the changing direction of the projects could best be analyzed using ProModel Portfolio Simulation solutions.
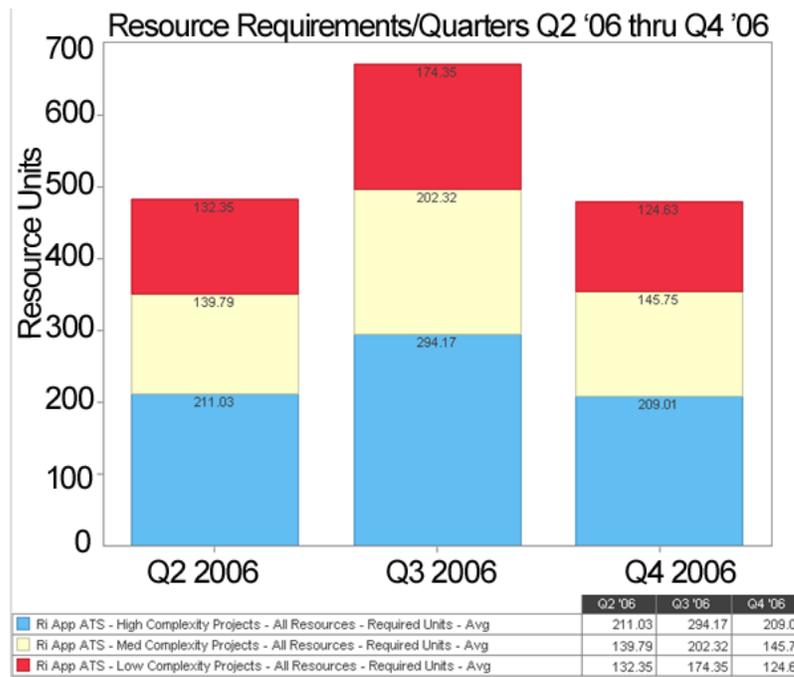
Objectives   • Understand the capacity to close as many Research Informatics IT projects as possible in the next six months

• Analyze alternatives to improve productivity towards faster project completion for the future

• Develop and maintain an ongoing methodology to continue to evaluate resource requirements into the future

Results   Resulting charts and graphs illustrated total Resource Work Type Requirements to satisfy portfolio closure by the end of the year and Project Templates allowed the client to use the tool for future projects and performance of quarterly analyses.

For this particular analysis, results also concluded the client needed to hire more resources in order to meet their six month goal.

Resource Requirements/Quarters Q2 '06 thru Q4 '06

|	Q2 '06	Q3 '06	Q4 '06
Ri App ATS - High Complexity Projects - All Resources - Required Units - Avg	211.03	294.17	209.01
Ri App ATS - Med Complexity Projects - All Resources - Required Units - Avg	139.79	202.32	145.75
Ri App ATS - Low Complexity Projects - All Resources - Required Units - Avg	132.35	174.35	124.63

This graph illustrates the number of programmers, database administrators, projects managers, etc. required to complete the application sunsetting by year end. This goal was not met and the work was pushed out into second quarter of the following year since budgets did not allow the contracting of additional resources.

Solution

ProModel Consultants and the Client Team worked together to review the current portfolio method and define project templates that represented the groups shared services. They performed the following analyses for each of the over 200 tasks and to build the appropriate probability distributions into the project templates.

- Cycle Time Parameters
- Cycle Time Variability
- Survival Probability
- Resource Requirements
- Task Dependencies
- Project Priority
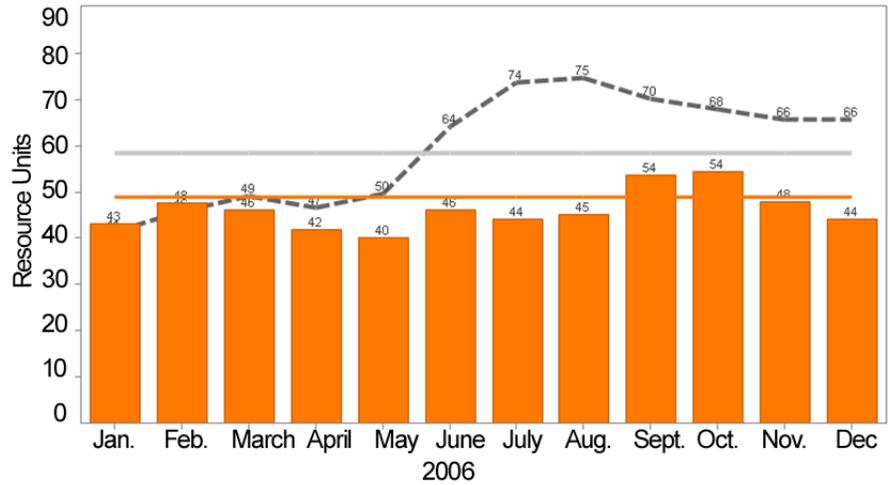
	Jan '06	Feb '06	Mar '06	Apr '06	May '06	Jun '06	Jul '06	Aug '06	Sep '06
2Q06 Portfolio - All Resources - Required Units - Avg	41	46	49	47	50	64	74	75	70
2Q06 Portfolio - All Resources - Capacity - Avg	59	59	59	59	59	59	59	59	59
3Q06 Portfolio - All Resources - Required Units - Avg	43	48	46	42	40	46	44	45	54
3Q06 Portfolio - All Resources - Capacity - Avg	49	49	49	49	49	49	49	49	49

Different Scenario Head Count Requirements

Portfolios were then built and scenarios were developed and run. The Initial results were analyzed and validation and verification of these results was performed. Templates were modified as needed and scenarios were run again. The finalized Project Templates can be used for any new projects and the data can be transferred to Portfolio Simulator for further shared analyses. The ProModel Consultants also trained the client team on the Project and Portfolio Simulator tools so they would be able to use them efficiently moving into the future.

Tasks and Resource Cycle Times Used to Build Project Template

Project Template in Portfolio Simulator