



Staffing Plan

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Purpose:	Determine staffing requirements.
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Phase 0

Core staff

- **Project Manager - Andrew Crossman & Andrew McKnight**
The project managers maintain and monitor the working schedule of employees. It will be their duty to make sure that deadlines are met by both outside staff as well as our internal team.
- **Hardware Manager - Binh Dong**
The hardware manager will determine what hardware is necessary for our project, including servers and infrastructure.
- **Documentation specialist - Andrew Crossman & Sujani Godavarthi**
The documentation specialists will determine what written materials will need to be provided for end users and third-party service providers.
- **Software manager - Andrew Crossman & Chris Houser**
The software managers will determine what software will need to be developed, as well as determining what outside software will need to be purchased.
- **Marketing Director - Andrew McKnight:**
The Marketing Director will design, create, and deliver marketing programs to support expansion and growth of the company services and product.
- **Simulation & Testing Director - Binh Dong & Nicholas McLeod**
The simulation & testing directors will determine what prototypes will be necessary to develop, as well as what tests will need to be run to verify project's viability.
- **Finance Manager - Nicholas McLeod**
The finance manager will determine what monetary resources will be required for all aspects of the project, and ensure that incoming finances are wisely and efficiently used.
- **Risk Manager - Sujani Godavarthi**
The risk manager will determine what significant risks might occur with the project, and devise ways to mitigate these risks.
- **Website Manager - Thomas Kennedy & Sujani Godavarthi**
The website managers will be responsible for the development and maintenance of the project website, and to make sure it is up-to-date, informative, and easy to read and use.
- **Staffing Manager - Chris Houser**
The staffing manager will be responsible for determining staffing requirements at each stage of product development.
- **Database Manager - Thomas Kennedy**
The database manager will be responsible for determining what information will need to be collected for the project, and how that information will be collected and stored.



Phase 1

Position	Number of Employees	Salary	Cost
Software Engineer (Intern)*	2	\$22,500	\$45,000.00
Salary Cost			\$45,000.00
40% Overhead			\$18,000.00
Total Cost (Phase 1 Staffing)			\$63,000.00

*Phase 1 duration: 6 months

Increased Staff

- Software Engineer x 2 - \$22,500 each
The software engineers will write code for the simulated prototype system, and run tests of the system for proof of concept.



Phase 2

Position	Number of Employees	Salary	Cost
Project Manager	1	\$84,000	\$84,000.00
Software Engineer	4	\$68,000	\$272,000.00
Database Administrator	1	\$80,000	\$80,000.00
Software/Hardware Tester	2	\$62,000	\$124,000.00
Salary Cost			\$560,000.00
40% Overhead			\$224,000.00
Total Cost (Phase 2 Staffing)			\$784,000.00

Increased Staff:

- Project Manager - \$84,000
The project manager maintain and monitor the working schedule of employees. It will be their duty to make sure that deadlines are met by both outside staff as well as our internal team.
- Software Engineer x 4 - \$68,000 each
The software engineers will write code for the various software needs of the project, including the phone app, the processing server, and the database managing programs.
- Database Administrator - \$80,000
The database manager will be responsible for determining what information will need to be collected for the project, and how that information will be collected and stored.
- Software/Hardware Tester - \$62,000 each
This tester will test all software and hardware for quality assurance.



Phase 3

Position	Number of Employees	Salary	Cost
Project Manager*	1	\$84,000	\$84,000.00
Software Engineer*	2	\$68,000	\$136,000.00
Database Administrator*	1	\$80,000	\$80,000.00
Marketing Director	1	\$75,000	\$75,000.00
HR Manager	1	\$46,000	\$46,000.00
Documentation Specialist	1	\$40,000	\$40,000.00
Salary Cost			\$461,000.00
40% Overhead			\$184,400.00
Total Cost (Phase 3 Staffing)			\$645,400.00

*Staffing requirements per region

For phase 3 we will be adding a HR manager, Documentation specialist and Marketing Director. In addition, as Traffic Wizard's scope expands, we will be adding a Project Manager, Software Engineer and Database Administrator per region.