
State of North Dakota

Department of Emergency Services Division of State Radio



Computer Aided Dispatch (CAD) Request for Information (RFI) Project Plan

Version: 1.0

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EXECUTIVE SUMMARY

North Dakota's Department of Emergency Services (NDDDES), Division of State Radio ("State Radio"), seeks to acquire and implement Computer Aided Dispatch (CAD). CAD is a method of dispatching emergency services assisted by computer. Using CAD, persons in a dispatch center are able to easily view and understand the status of all units being dispatched. CAD provides displays and tools so that the dispatcher has an opportunity to handle calls-for-service as efficiently as possible. The project plan will establish the base management plans for the project. However, some sections will only be elaborated to the extent necessary to meet Charter 1 (RFI).

INTRODUCTION

Purpose of this document

The purpose of the Project Plan is to define the project scope, schedule, budget, and quality expectations of the project, and to provide a comprehensive strategy for managing the project.

Background

When State Radio and Emergency Services merged, North Dakota Highway Patrol expressed a need for a CAD system. The request went before the State Information Technology Advisory Committee (SITAC), and the CAD request was rated very high. The request went through Legislature twice, and was awarded upon the second request.

A cost estimate was generated based on initial CAD research. State Radio requires a CAD that will meet their current needs and will have the capacity to support customizations and expansion to, as an end state, accommodate interoperability of state and local jurisdiction CAD resources. The challenge will be to acquire a CAD which includes at least the base customizations needed for the allotted budget while also including costs for project management and risk reserves.

The project plan will establish the base management plans for the project. However, some sections will only be elaborated to the extent necessary to meet Charter 1 (RFI).

Project Purpose

The purpose of this project is to produce an RFI to gain information to write a Request for Proposal (RFP).

Project Assumptions and Constraints

Assumptions:

- State Radio will involve other CAD users from within the state
- State Radio and other agencies served by the end product will be open to changing their procedures to accommodate CAD
- Some State Radio infrastructure will need to be upgraded (scope of upgrades is not a part of this project)
- Personnel resources will be available to attend meetings needed for the RFI process
- The required scope can be obtained within the constraint of the appropriated funding
- Vendors will provide timely responses to the RFI
- Product demonstrations will be available at no cost via Webex or other means

Constraints:

- Entire project will be completed by 30 June 2009 (budget allocation tied to current biennium)
- Entire project budget is set at \$980,000, which includes overhead expenses and risk reserves
- Stakeholder Representatives' meeting time and travel expenses are not reimbursable
- Scope, schedule, quality and budget constraints may be in conflict; the sponsor's priorities are:
 1. Budget
 2. Schedule
 3. Quality
 4. Scope

List of related documents

The following documents are important to this project and provide additional information for review.

- **Business Case** - X:\5120projects\CAD\00 Project Management\01 Origination\Business Case doc
- **Charter 1** - X:\5120projects\CAD\00 Project Management\02 Initiation\Project Charter doc\01 RFI

SCOPE MANAGEMENT

Scope Management involves the identification of all the work required, and only the work required, to complete the project successfully.

Project Scope Statement

In Scope

The scope of this plan is restricted to the following;

- Create a stakeholder group with a broad range of expertise to determine specific needs of CAD, and specific functions required by the State's implementation
- Conduct high level agency requirements analysis
- Conduct research to gather background CAD information and related vendor and industry information
- Collect data from the current processes to determine our measurements for objectives in the Implementation Charter (Charter 3)
- Develop and issue an RFI
 - Conduct product demonstrations
- Determine product pricing range

Out of Scope

The following are not included in the scope of this plan. These may be included in Charter 2, but are dependant on the outcome of this effort and potential funding.

- Formal RFP and toolset selection
- Acquisition
- Implementation
- Configuration
- Support
- Training

Deliverables define the project scope. These include the items that must be produced to complete the project or phase of a project. They are subject to approval by the project sponsor. Work in a particular phase will not be continued until the required sign off is received.

Deliverable Item	Description	Responsible for Providing	Delivery Date	Responsible for Signing Off	Acceptance Date
Project Plan	A formal, approved document used to guide both project execution and project control. This includes a Gantt chart.	ITD		State Radio	
ITD Cost Estimate	This document is used to identify ITD project management services associated with the scope identified in the project plan.	ITD		State Radio	
Final Requirements Document	This document will be used to list requirements as approved and signed-off by the Project Sponsor.	ITD/State Radio		State Radio	
RFI	This document will be used to solicit information related to a CAD system.	ITD/State Radio		State Radio	
RFI Analysis Report	This document will be used to summarize information gathered from the RFI solicitation.	ITD/State Radio		State Radio	
RFI Presentation / Report for Stakeholders	This presentation and Analysis Report (described above) share the summarized information gathered from the RFI solicitation with stakeholder representatives.	ITD/State Radio		State Radio	
Project Closeout Report	A review of the project successes and areas for improvement	ITD/State Radio			

Product Description

The RFI is a business process to collect information about the capabilities of various suppliers of CAD systems. The RFI will be issued in a format that can be used for comparative purposes.

Scope Control

Scope control is concerned with influencing the factors that create scope changes, determining that a scope change has occurred, and managing the actual changes when and if they occur.

The control of changes to the scope will be managed through the Integrated Change Control Procedure.

Acceptance Management (Deliverable Acceptance Process)

All project Deliverables will be tracked using the Project Acceptance form in the Project Management module within the State of North Dakota's Work Management System (WMS). Timeline for deliverable reviews are five business days, unless otherwise noted.

TIME MANAGEMENT

Project Time Management includes the processes required to ensure timely completion of the project. The project schedule in Microsoft Project is the primary tool for project time management. The project

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schedule includes the resources, hours, and planned start and stop dates for each activity. The project schedule will be archived at the same time that status reports are produced. This can be done more often if needed.

The chart below illustrates the high-level project schedule. To view the full schedule, refer to [Appendix I – Project Schedule](#).

Phase	Start Date	End Date
Project Planning	01/03/2008	03/27/2008
Requirements Analysis	02/25/2008	04/09/2008
RFI Development	03/28/2008	05/06/2008
RFI Analysis	05/07/2008	05/23/2008
Budget Development	05/14/2008	05/22/2008
RFI Results Presentation	05/16/2008	05/28/2008
Closeout	05/29/2008	06/06/2008

Schedule Control

The control of the schedule will be managed through the Integrated Change Control Procedure.

COST MANAGEMENT

Project Cost Management includes the processes required to ensure that the project is completed within the approved budget. The costs addressed in this plan are for what ITD will charge for development of the project. Additional costs incurred outside of ITD are not addressed.

The original cost estimate is based on full project scope. Refer to [Appendix II - Cost Estimate](#).

Budget

The chart below illustrates the high-level budget for the RFI portion of the original cost estimate.

Item	Income	Expenses
Project Management Services for RFI	\$0	\$54,180

Cost Control

Project costs will be managed through the Integrated Change Control Procedure.

QUALITY MANAGEMENT

Project Quality Management includes the processes required to ensure that the project will satisfy the needs for which it was undertaken.

Quality Control

Quality measurement in this project is through the production and acceptance of the RFI. The Technical Group and general stakeholder reviews will also apply to maintaining product quality.

INTEGRATED CHANGE CONTROL

Integrated change control is concerned with a) influencing the factors that create changes to ensure that changes are agreed upon, b) determining that a change has occurred, and c) managing the actual changes when and as they occur.

Changes to the project can impact a variety of areas including Cost, Scope, Schedule, and Quality. Changes to the project that impact one or more of these areas must be approved via the change control process.

These procedures involve the use of the following documents in the Project Management module within the State of North Dakota's Work Management System (WMS):

Issues:

An issue is defined as any point at which an unsettled matter is ready to be decided upon. In this case, it is necessary to identify the specific impact and/or alternative(s) of an issue. Alternatives replace the current item or plan. The impact could be to an application system, a workflow, a procedure, or equipment.

An issue can be created due to the following:

- Functionality that is outside the scope of the project is being requested
- An escalation of an action item
- The Technical Project Lead and/or the Business Project Lead determine that an action item or problem could affect the time and/or cost of the Project

All issues will be documented and approved in the Work Management System (WMS). Each issue must describe the problem or scope change and any alternatives and/or impacts on the project. All issues need to be approved. When approving an issue State Radio must enter a resolution. The resolution of the issue needs to be documented in the RESOLUTION section of the issue. The resolution should be entered by the person to whom the issue was assigned and should indicate whether the recommendation was approved or whether some other alternative is desired. After the issue is approved, the resolution will be reviewed by the person who initiated the issue and the issue closed. E-mail notifications will be sent when certain actions are taken on an issue.

When an issue affects a change in time or cost, an impact of project change must be issued. The impact may need to be issued to help decide the recommended action for resolving the issue.

Impact of Change:

An impact of project change is used to identify a change in cost and/or time relating to the project. The impact will specify whether the change is an increase or decrease, what the change is to the cost and what the change is to the time (schedule). There are times when the impact may affect one without the other. All impacts must be approved or rejected. All impact of project changes will be documented in the Work Management System (WMS). E-mail notifications will be sent when certain actions are taken on an impact.

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The change control procedure is as follows:

- Requests for change can be initiated by any stakeholder.
- An Issue request must be filled out and submitted to the Project Manager (PM) for processing.
- The PM reviews the request and sends it to the appropriate project Technical Group for review, comment and impact assessment.
- Based upon the input of the project Technical Group, the PM, and the Executive Steering Committee, the project sponsor will provide final sign-off on any escalated change.
- All approved changes are returned to the project Technical Group for implementation.

HUMAN RESOURCES MANAGEMENT

Project Human Resources Management includes the processes required to make the most effective use of the people involved with the project.

Team Directory

The following is a list of all team members on the project.

Role	Department	Name	Phone Number	Email Address
Project Sponsor	State Radio	Russ Timmreck	328-8150	rtimmreck@nd.gov
Project Manager	ITD	Christy Smith	328-7420	chsmith@nd.gov
Technical Group	State Radio	Larry Ruebel	328-8108	lruebel@nd.gov
Technical Group	State Radio	James Boehm	328-9921	jaboehm@nd.gov
Technical Group	State Radio	Jim Crow	328-8152	jcrow@nd.gov
Technical Group	State Radio	Rosalie Doerr	328-9921	rdoerr@nd.gov
Technical Group	State Radio	Brian Sauter	328-9921	besauter@nd.gov
Technical Group	State Radio	William Haas	328-9921	whaas@nd.gov
Technical Group	State Radio	Dave Kulackoski	328-9921	dkulacko@nd.gov
Technical Group	ND Highway Patrol	Carrie Oswald	328-5580	coswald@nd.gov
Technical Group	ND Highway Patrol	Sarah Keney	328-5585	skeney@nd.gov
Technical Group	CJIS	Gordon Christensen	328-1107	gchristensen@nd.gov
Technical Group	CJIS	Pam Schafer	328-1106	pschafer@nd.gov
Executive	ITD	Mark Molesworth	328-4474	mmolesworth@nd.gov

CAD RFI Project

Steering Committee (Ex-Officio Member)				ov
Executive Steering Committee	Adjutant General's Office	General David Sprynczynatyk	333-2001	david.sprynczynatyk@nd.gov
Executive Steering Committee	State Radio	Russ Timmreck	328-8150	rtimmreck@nd.gov
Executive Steering Committee	ND National Guard	Kari Pearson		kari.pearson@us.army.mil
Executive Steering Committee	Emergency Management Assoc	Tammy Lapp-Harris	667-3307	tlapp@nd.gov
Executive Steering Committee	ND DOT	Russ Buchholz	328-2561	rjbuchholz@nd.gov
Executive Steering Committee	ND 9-1-1 Association	Mike Dannenfelzer	222-6727	mdannenf@nd.gov
Executive Steering Committee	ND Fire Chiefs' Association	Bruce Hoover	241-8137	bhoover@cityoffargo.com
Executive Steering Committee	ND Sheriffs' Association	Gary Sanders	254-4411	gsanders@nd.gov
Executive Steering Committee	ND Emergency Medical Assoc	Dan Schaefer	255-0812	dschaefer@maas.nd.com
Executive Steering Committee	ND Department of Emergency Services	Greg Wilz	328-8100	gwilz@nd.gov
Executive Steering Committee	ND Highway Patrol	David Kleppe	328-4346	dkleppe@nd.gov
General Stakeholders	ND Highway Patrol	Erik Pederson	328-5591	ejpeders@nd.gov
General Stakeholders	ND Sheriffs' Association	Gary Sanders	328-4411	gsanders@nd.gov
General Stakeholders	ND DOT	Russ Buchholz	328-2561	rjbuchholz@nd.gov
General Stakeholders	Morton County	G. Lynn Woodall	667-3330	lwoodall@nd.gov

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General Stakeholders	Bismarck Police Department	Dwight Offerman	355-1860	dofferma@nd.gov
General Stakeholders	CJIS	Gordon Christensen	328-1107	glchristensen@nd.gov
General Stakeholders	GIS	Bob Nutsch	328-3212	bnutsch@nd.gov
General Stakeholders	9-1-1 Association	Mike Dannenfelzer	328-6727	mdannenfelzer@nd.gov
General Stakeholders	Health Dept., Emergency Services Division	Tim Meyer	328-4728	tmmeyer@nd.gov
General Stakeholders	APCO	Rick Hessinger	328-4616	Rhessinger@g.com
General Stakeholders	Emergency Mgt Association	Alan Reynolds	857-6534	alan.reynolds@nd.gov
General Stakeholders	Firefighters Association	Ray Lambert	328-5555	rlambert@nd.gov

Responsibility

Role	Responsibilities
Sponsor	<ul style="list-style-type: none"> Secures spending authority and resources for the project. Approves major change request as identified in the Integrated Change Control plan Approves major deliverables Signs off on approvals to proceed to each succeeding project phase Champions the project in the organization
Project Managers	<ul style="list-style-type: none"> Lead the planning effort for the project Ensure the Project Team completes the project Manage the team's performance of project tasks Secure acceptance and approval of deliverables from the Project Sponsor and Stakeholders. Manage the Integrate Change Control process
Executive Steering Committee	<ul style="list-style-type: none"> Review the status at project milestones Recommend significant changes to the project plan Approve end-state objectives for the CAD, as established by the Project Sponsor Meet at the call of the Chairman
Technical Group	<ul style="list-style-type: none"> Identify requirements and make recommendations for decisions to the Project Sponsor

	<p>Oversee the project</p> <p>Resolve decision conflicts</p> <p>Provide overall direction to the project efforts</p> <p>Assist the project manager to develop a project plan including task details, budgets, schedules, risk management plan, scope control plan, communications plan, and other project planning documents</p> <p>Perform tasks as needed to ensure successful completion of the project</p> <p>Authorized to plan this project</p> <p>Meet quarterly, or on a more frequent basis as needed</p>
<p>General Stakeholders</p>	<p>Participate on an as-needed basis to provide input, research, subject matter expertise, and advice to the Technical Group during the RFI process</p> <p>Serve in an advisory capacity to the Technical Group</p>

Organizational Chart

The Organizational Chart for this project can be found in Appendix III – Organizational Chart.

Staffing Management Plan

Executive Steering Committee members were selected based on the state interactive advisory committee list. Technical Group members were assigned by the Project Sponsor. General Stakeholder representatives will be invited for additional insight and advice by the Executive Committee.

COMMUNICATIONS MANAGEMENT

Project Communications Management includes the processes required to ensure timely and appropriate generation, collection, dissemination, storage, and ultimately disposition of project information.

Communications Management Plan

The communication tools and documents addressed in the project plan are used for communication between ITD and State Radio or between the project team members. Some of the tools/documents that will be used in managing this project are: Action items, Meeting Minutes, project status reports, and Quarterly status reports for Large Project Oversight. All of these documents will be stored in the State’s Work Management System (WMS). Both ITD and State Radio will have access to this database. In this project there are many stakeholders, and they are geographically dispersed throughout the state of North Dakota. In order to provide centralized and authoritative information regarding the status of the CAD RFI, RFP, and Implementation phases, the Bismarck-based project team will keep a website (<http://www.nd.gov/des/radio/new/cad.html>) updated with current information, including background documentation, schedules and project status reports. This section will describe the communication tools/documents to be used:

Meetings

Meetings are one of the major communication tools throughout a project. There are various types meetings which can occur throughout this project. Some of the different types of meeting are:

- Project Team meetings – these meetings are for the ITD personnel working on a project.

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- Analysis meetings – these meetings are used for gathering the requirements for the project. These meetings are attended by ITD and State Radio. Minutes from these meetings need to be documented in the State of North Dakota’s Work Management System (WMS).
- Executive Steering Committee meetings - these meetings are for State Radio’s project manager to convey project information to the Executive Steering Committee for the project. The information could be such things as the status of the project, outstanding issues and budget information. These meetings must be held at least quarterly, but can be requested at any time by State Radio’s project manager or any member of the Executive Steering Committee.
- Status meetings - these are periodic meetings between the ITD Project Manager and project team members.
- Project closure meeting – this meeting is held at the end of a project to discuss what ‘worked’ and ‘didn’t work’ on the project. This meeting should be attended by all people involved in the project.
- Phone calls – even though a phone conversation is not a face to face meeting, it should be treated as one. Phone calls will be documented like all other meetings.

All meetings should be documented in the format of minutes stored in State’s Work Management System (WMS) for the project, and distributed to invitees via e-mail. All minutes documented in the database will need to be approved by State Radio within 5 business days.

The following are the types of meetings to be held during this project. This information consists of the frequency of the meetings and who should attend.

Meeting Type	Occurrence	Time/Location	Person Responsible	Attendees
Analysis	As needed		Project Team	ITD’s Project Manager, Project Sponsor, Technical Group, Executive Steering Committee Members, General Stakeholders
Status meeting	Weekly	14:30 each Monday, Fraine Barracks	ITD Project Manager	ITD’s Project Manager, Project Sponsor, Technical Group
Executive Steering Committee	Quarterly, or more often as needed		Department Project Manager	ITD’s Project Manager, Project Sponsor, Executive Committee Members

RISK MANAGEMENT

Risk Management is the systematic process of identifying, analyzing, and responding to project risks. It includes maximizing the probability and consequences of positive events and minimizing the probability and consequences of adverse events to project objectives.

Risk Management Plan

A risk log is located in [Appendix IV – Risk Management](#) and covers the following points.

- **Date Identified** – The date the risk was identified.
- **Status** – Identifies whether the risk is potential, active, or closed.
- **Risk Description** – A description of the risk.
- **Risk Probability** – The likelihood that the risk will occur.
- **Risk Impact** – The effect of the project objects if the risk event occurs.

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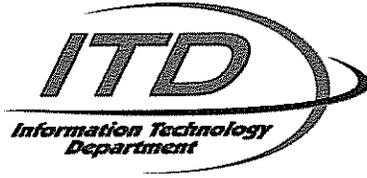
- Risk Assignment – Person(s) responsible for the risk if it should occur.
- Agreed Response – The strategy that is most likely to be effective.
 - *Avoidance* – Risk avoidance entails changing the project plan to eliminate the risk or condition or to protect the project objectives from its impact.
 - *Transference* – Risk transference is seeking to shift the consequence of a risk to a third party together with ownership of the response. Transferring the risk simply gives another party responsibility for its management; it does not eliminate it.
 - *Mitigation* – Risk mitigation seeks to reduce the probability and/or consequences of an adverse risk event to an acceptable threshold. Taking early action to reduce the probability of a risk's occurring or its impact on the project is more effective than trying to repair the consequences after it occurs.
 - *Acceptance* – This technique indicates that the project team has decided not to change the project plan to deal with a risk or is unable to identify any other suitable response strategy.

Project Plan Appendix

Appendix I – Project Schedule

ID		Task Name	Duration	Start	Actual Start	Finish	Actual Finish	Predecessors
1	0	CAD RFI Charter	98 days	Wed 1/18/01	Wed 1/18/01	Fri 5/30/01	NA	
2	✓	Submit Project Plan for Review	1 day	Mon 3/3/01	Mon 3/3/01	Mon 3/3/01	Mon 3/3/01	
3	✓	Project Plan Review Period	15 days	Tue 3/4/01	Tue 3/4/01	Mon 3/24/01	Mon 3/24/01	2
4		Project Plan Sign-Off	1 day	Thu 3/27/01	Thu 3/27/01	Thu 3/27/01	NA	3
5		Requirements Analysis	28 days	Mon 2/25/01	Mon 2/25/01	Wed 4/2/01	NA	
6	✓	Research	10 days	Mon 2/25/01	Mon 2/25/01	Fri 3/7/01	Fri 3/7/01	
7	✓	Research Available Tools	10 days	Mon 2/25/01	Mon 2/25/01	Fri 3/7/01	Fri 3/7/01	
8	✓	Define Core Requirements	6 days	Mon 3/3/01	Mon 3/3/01	Mon 3/10/01	Mon 3/10/01	
9	✓	Collect and Format Technical Questions for RFI	14 days	Mon 3/3/01	Mon 3/3/01	Thu 3/20/01	Thu 3/20/01	
10		Distribute Core Requirements to Stakeholders	1 day	Thu 3/20/01	Thu 3/20/01	Thu 3/20/01	NA	9
11		Stakeholders Provide Feedback on Core Requirements	6 days	Fri 3/21/01	NA	Fri 3/28/01	NA	10
12		Finalize Core Requirements	3 days	Mon 3/31/01	NA	Wed 4/2/01	NA	
13		Develop Final Requirements Document	1 day	Mon 3/31/01	NA	Mon 3/31/01	NA	11
14		Final Requirements Review and Set Priorities for Each Requirement	1 day	Mon 3/31/01	NA	Mon 3/31/01	NA	11
15		Final Requirements Document Sign-Off	1 day	Tue 4/1/01	NA	Tue 4/1/01	NA	14
16		Distribute Final Requirements to All Stakeholders	1 day	Wed 4/2/01	NA	Wed 4/2/01	NA	15
17		RFI Development/Analysis	88 days	Wed 1/18/01	Wed 1/18/01	Fri 5/16/01	NA	
18	✓	Develop Vendor List	30 days	Tue 1/22/01	Tue 1/22/01	Mon 3/3/01	Mon 3/3/01	
19	✓	Review RFI Guidelines from State Procurement	5 days	Wed 1/16/01	Wed 1/16/01	Tue 1/22/01	Tue 1/22/01	
20		Draft RFI	30 days	Wed 2/27/01	Wed 2/27/01	Tue 4/8/01	NA	19
21		Exec Committee Review RFI	5 days	Wed 4/2/01	NA	Tue 4/8/01	NA	15
22		RFI Document Sign-Off	1 day	Wed 4/9/01	NA	Wed 4/9/01	NA	21
23		Issue RFI	14 days	Thu 4/10/01	NA	Tue 4/29/01	NA	22
24		Field RFI Questions from Vendors	14 days	Thu 4/10/01	NA	Tue 4/29/01	NA	22
25		Analyze RFI Responses	5 days	Wed 4/30/01	NA	Tue 5/6/01	NA	23
26		Create RFI Analysis Report	7 days	Wed 4/30/01	NA	Thu 5/8/01	NA	23
27		RFI Analysis Report Review	5 days	Fri 5/9/01	NA	Thu 5/15/01	NA	26
28		RFI Analysis Report Sign-Off	1 day	Fri 5/16/01	NA	Fri 5/16/01	NA	27
29		Budget Development	7 days	Wed 5/7/01	NA	Thu 5/15/01	NA	
30		Determine Produce Price Ranges	7 days	Wed 5/7/01	NA	Thu 5/15/01	NA	25
31		ITD Billing Structure	1 day	Wed 5/7/01	NA	Wed 5/7/01	NA	
32		Determine Billing Structure	1 day	Wed 5/7/01	NA	Wed 5/7/01	NA	
33		ITD Cost Estimate signoff	1 day	Wed 5/7/01	NA	Wed 5/7/01	NA	25
34		Estimate Implementation Budget	1 day	Thu 5/8/01	NA	Thu 5/8/01	NA	33
35		Determine Contingency Fund	1 day	Thu 5/8/01	NA	Thu 5/8/01	NA	33
36		Determine Total Cost to State Radio	1 day	Thu 5/8/01	NA	Thu 5/8/01	NA	33
37		RFI Results Presentation	9 days	Fri 5/9/01	NA	Wed 5/21/01	NA	
38		Schedule Vendor Demos	5 days	Fri 5/9/01	NA	Thu 5/15/01	NA	26
39		Invite Stakeholders	1 day	Fri 5/16/01	NA	Fri 5/16/01	NA	38
40		Conduct Vendor Demos	3 days	Mon 5/19/01	NA	Wed 5/21/01	NA	39
41		Closeout	7 days	Thu 5/22/01	NA	Fri 5/30/01	NA	
42		Draft Project Closeout Report	5 days	Thu 5/22/01	NA	Wed 5/28/01	NA	40
43		Project Closeout Report Review	1 day	Thu 5/29/01	NA	Thu 5/29/01	NA	42
44		Project Closeout Report Sign-Off	1 day	Fri 5/30/01	NA	Fri 5/30/01	NA	43

Appendix II – Cost Estimate



Software Development Division Budget Estimate

To: Larry Ruebel	Date Issued: 02/08/08	
	From: David Eckenrode	
	Prepared By: Christy Smith, Justin Data	
Project Description: Computer Aided Dispatch (CAD)		
WMS Work Order Number: 52718	WMS Service Request: 1123236	

This estimate is for providing Project Management services for the Department of Emergency Services, Division of State Radio, during the Computer Aided Dispatch (CAD) project. This estimate covers the time for managing the Division of State Radio portion of the CAD project. Any costs for ITD work for the CAD project will be included in a separate cost estimate. ITD is recommending Division of State Radio budget **\$185,220** for this project. Any scope changes that will impact this estimate will follow the change control process outlined in the project plan.

This estimate is for approximately **18 months**. This timeframe is for managing the Division of State Radio resources during the RFI and RFP processes, planning, and implementation phases for CAD which is expected to be implemented by June 30, 2009. The following are the timeframes that were used to determine this estimate:

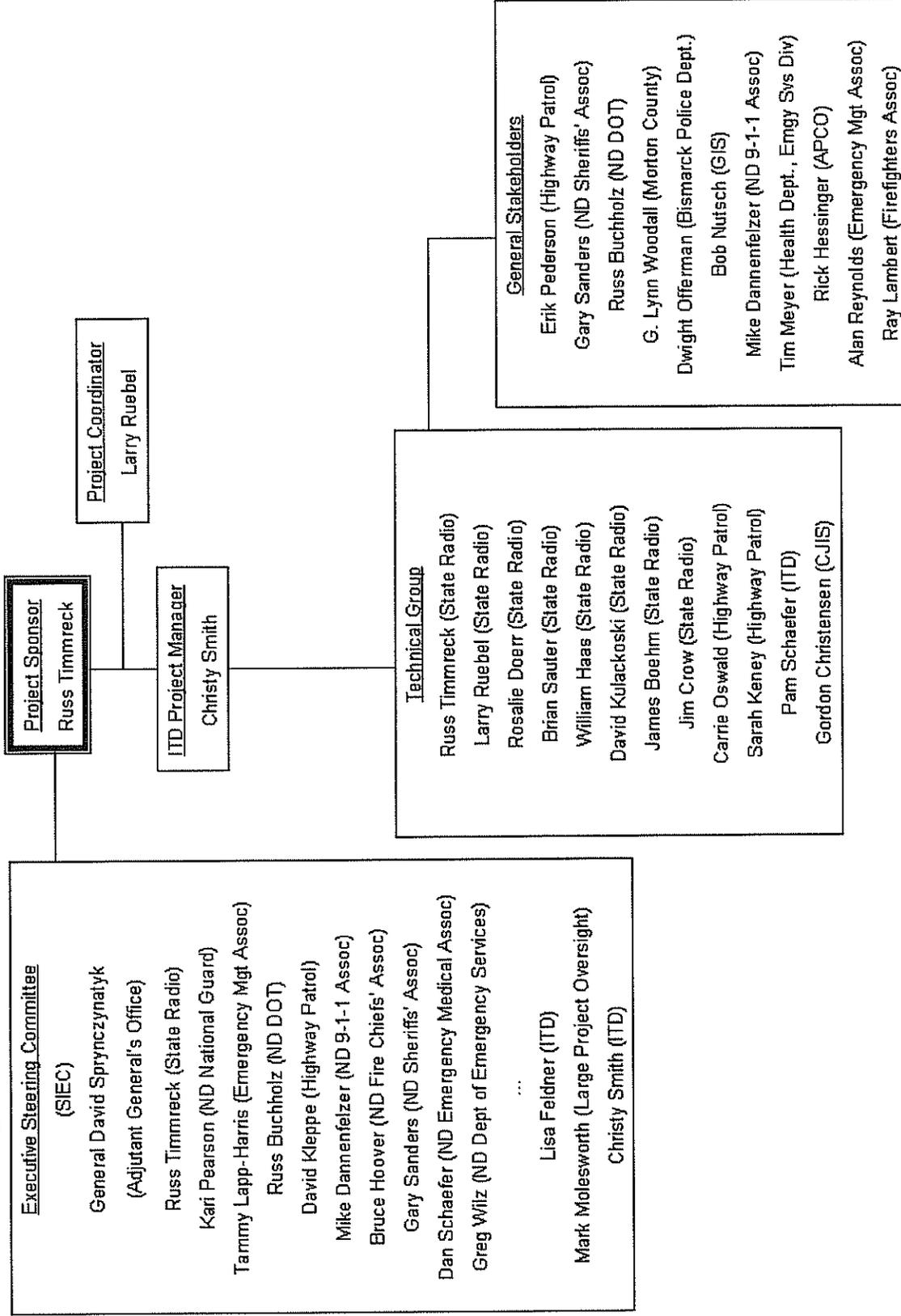
- January 2008 – January 2009 – RFI, RFP, contract - \$134,820 (51.9 weeks (2,140 hrs) @ \$63.00/hr)
- February 2009 – June 2009 – planning and execution - \$50,400 (20 weeks (800 hrs) @ \$63.00/hr)

This estimate includes the following services:

- Assisting in the RFI and RFP process
- Assisting in contract negotiations
- Creating a Business Case and Project Charter as per the Large Project Reporting standard
- Creating a Project Plan including a Budget, Schedule, Resource Plan, Communication Plan, Risk Management Plan, Change Control and Issue Management Plan and an Implementation and Transition Plan
- Ongoing Project Management
 - Status Reporting
 - Execution and Administration of the plans outlined in the Project Plan
 - Ensuring the Division of State Radio and the vendor are performing the duties outlined on the Project Plan.
 - Creating the Large project reporting document

If it is determined to make a change in the delivery of the system changes, an impact to the timeframe/cost may occur.

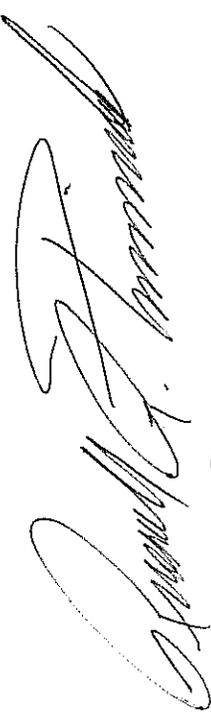
Appendix III – Organizational Chart



Appendix IV – Risk Management Log

Risk ID	Date Raised	Status (Active, Closed)	Risk	Risk Probability L, M, H	Risk Impact L, M, H	Risk Assignment	Agreed Response (Avoid, Transfer, Mitigate, Accept)	Risk Response Plan (Required Actions and Contingency Plan)
1		Potential	Scope Changes	M	H	ITD Project Manager	Mitigate	Create 'ISSUE' and if necessary, issue Impact of Project Change. Identify problem areas based on Gantt Chart that can possibly be adjusted or issue Impact of Project Change.
2		Potential	Cost/Time overruns	M	H	ITD Project Manager	Mitigate	Termination of Project
3		Potential	Department loses Funding	L	H	Sponsor	Mitigate	Project would continue with current staff, with appropriate re-assignments made. Additional staff may need to be transferred or persons hired to replace personnel leaving. If possible, transition training could be done by key person leaving.
4		Potential	ITD loses key personnel	L	H	Software Development Manager(s) Project Management Officer ITD Project Manager	Mitigate	Project would continue with current staff, with appropriate re-assignments made. Additional staff may need to be transferred or persons hired to replace personnel leaving. If possible, transition training could be done by key person leaving. If this causes a delay in the project, issue an Impact of Project Change.
5		Potential	Department loses key personnel	L	H	Department - personnel ITD Project Manager - - Impact of Project Change	Mitigate	Conduct additional research and proceed to RFP process.
6		Potential	No responses to the RFI	L	M	Technical Group	Mitigate	

APPROVED 27 MAR 08



DIRECTOR,
DIVISION OF STATE RADIO
AND DEPT OF EMERGENCY SERVICES