IT463 - Deliverable 2

Grad Bird Consultants

**Project Description - page 3**

This project is started in request to the City of Mequon seeking assistance in developing the ICT infrastructure plan. The proposed plan focuses on developing an Information Technology Plan that guides the organization in planning, designing, implementing, and maintaining the present and future technology requirements so the city will have a more reliable, available, secure, and improved usability in a cost-effective way. So, the citizens and staff will be better able to enjoy and utilize the system.

**MOV – page 4**

*Operational & Financial MOV*

All backup data will be relocated from the backup servers to the cloud to ensure that it is always available, free of viruses, threats, and more secure (AWS guarantees 100% security). Relocating the backup data to the cloud is also a very cost-effective move.

* Operational Metric - Security (AWS guarantees 100% Security), so the backup data stored at AWS is 100% secure.

*Customer MOV*

The purpose of these cost-effective upgrades is to provide a highly beneficial system so that the city can continue to provide cost-effective services to the citizens of Mequon.

**WBS - page 10**

* IT Coordinator and Public Safety IT Specialist not over allocated
  + Allocated 80 hours (20% of 12 weeks (project length))
  + Scheduled 64 hours

The IT coordinator and Public Safety IT Specialist are allocated 80 hours which is 20% of their time in our project duration. However, they were scheduled only for 64 hours and not over allocated.

**Gantt Chart - page 11**

We followed a standard 8-hour work calendar which excluded Weekends, Thanksgiving and Christmas Holidays. No person is scheduled on Weekends and Holidays in our WBS.

**Critical Path - page 12**

Our project team first thought that our WBS includes a single critical path that has multiple subtask paths. After re-analysis we determined that the project includes multiple critical paths.

Each of those paths (except the major critical path) starts but does not finish at Project Evaluation phase.

**TCO - page 13 and 14 (also page 17)**

* IT Dept Salaries

As the IT coordinator and Public Safety are allocated 20% of their time to our project, we have allocated 80 hours to each of them which are down to the below salaries.

* + IT Coordinator - $30 per hour \* 80 Hours = $2,400 per year
  + Public Safety IT Specialist - $23 per hour \* 80 Hours = $1,840 per year
* Server
  + We will be replacing 8 servers in all.
  + We will be replacing 2 servers per year, and one server costs $1,780. So, two server costs: $1,780 \* 2 = $3,560 per year.
* Workstation Desktops
  + $1,274 \* 5 = $6,370
* Workstation Laptops
  + Typo, TCO amount $1909 in workstation laptops should rather be $1309 – cost should be $1,309 \* 5 = $6,545 per year (was used in budget calculations)
  + Link - <https://www.hp.com/us-en/shop/pdp/hp-z2-tower-g5-workstation>
* Wireless Network
  + Replacing wireless networks at the 4 facilities, avg of 5 wireless routers per facility – 5 \* $224 = $1,120 per year
* Software: These are all the softwares which are being used by the City of Mequon Current IT System. Our Project is making use of these softwares.
  + Microsoft Office 365 $580 per year
  + MS Windows Server (OS) $1,500 per year
  + MS Windows Pro $199 per year
  + Muni Code $350 per year
  + Arc GIS $2,600 per year
  + AutoCad Civil 3D $2,315 per year
  + AutoCad LT $440 per year
  + WatchGaurd $500 per year
  + Others $3,500 per year (est. based upon existing software)
  + **TOTAL $11,984**

Note: Some software prices have changed within the past weeks. Example: Watchguard cost changed from $500 per year to $459.99. AutoCAD LT also changed to $352 per year.

**Budget-page 15**

Our proposed plan will be implemented incrementally per Annum. The amount of $4,240 is only for IT department annual salaries. Our team's salary is $39,200 annual and is included in the Proposed Plan amount of $62,407 per year. All values are annual.

Office Supplies – The $2,000 should be $1,800 ($150 \* 12). Our team decided to add an extra $200 for any extra supply costs.

**Cost Benefit Analysis - page 15**

Development Cost = TCO - Maintenance & Support

$77,447 = $78,647 - $1,200

Ongoing Cost = TCO – Salaries (Project Team & IT Team) + Office Supplies

$37,207 = $78,647 - $43,440 + $2,000

Benefit $52,000 - benefit of $1,000 per week to have a reliable system (estimated $1,000 per week cost to fix a down system)

**Cost of Resources - page 16**

The amounts quoted in the cost of resources are hourly rates based upon the average salary of those resources in Wisconsin state. Links to data are provided.

**page 17**

The prices used were the exact prices quoted on the manufacturer’s websites. Some prices have changed during the past few weeks after our write-up. Example, AX3600 Wi-Fi 6 Access Point (WAX218PA) was $180 during our write-up but has been increased to $224.99 per router. HP Z2 Tower G5 Workstation was $1,274 per workstation but is currently going for $1,374. The correct link is <https://www.hp.com/us-en/shop/pdp/hp-z2-tower-g5-workstation> . The HP ProLiant server price increased to $2,029. The software license costs are single license annual costs. Our team chose a single license that could be shared among departments. No new software is being installed; all current software is being renewed. The project budget includes a contingency amount which will cover the price increases.