ODESSA MOBILE TECHNOLOGY PROJECT

**Project Plan**

**Odessa Mobile**

**Technology Project**

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Creation Date: 7/10/03

Last Revised: 7/10/03

Version: 1.0

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INTRODUCTION

Purpose of Plan

The Odessa Mobile Technology Project Plan will provide a definition of the project, including the project’s goals and objectives. Additionally, the Plan will serve as an agreement between the following parties: Project Sponsor, Steering Committee, Project Manager, Project Team, and other personnel associated with and/or affected by the project.

**The Project Plan defines the following:**

1. Project purpose
2. Business and project goals and objectives
3. Scope and expectations
4. Roles and responsibilities
5. Assumptions and constraints
6. Project management approach
7. Ground rules for the project
8. Project budget
9. Project timeline
10. The conceptual design of new technology

Background Information/Available Alternatives

Debbie: This section should describe the work you have done to date, the choices you had with regard to hardware/software, and an explanation of how you arrived at the decision to use L3 and Tiburon.

Project Approach

This section should outline the way you will roll out the technology, including the highest level milestones.

For example:

Phase I: Secure agreement with vendors (L3 and Tiburon)

Phase II: Order/Install Equipment

Phase III: Install/Test Software

Phase IV: Conduct Hardware/Software Testing

Phase V: Conduct Training

Phase VI: Implement ARS/AFR

Phase X: Secure Equipment

Define the phases in more detail.

GOALS AND OBJECTIVES

Business Goals and Objectives

The business goals and objectives for this project will focus on implementing mobile technology that:

1. Improves officer, firefighter and citizen safety.
2. Facilitates coordination and information sharing both internal and external to the participating organizations.
3. Enhances the ability and effectiveness of staff to perform their jobs.
4. Facilitates coordinated crime prevention and reduction.
5. Provides high levels of data security.
6. Provides an open, flexible, reliable technology base for the future.
7. Facilitates the electronic capture of data at its source.
8. Is easy to use.
9. Eliminate redundant data entry throughout the organization.

Project Goals and Objectives

Sample project goals and objectives:

1. Ensure that end users have input into the design process.
2. Accomplish project business goals and objectives within defined budget and time parameters.
3. Minimize impact to standard business operations within the affected units.
4. Craft a favorable and secure agreement between the Department and the selected vendor.

SCOPE

Scope Definition

The Project will introduce new mobile technology; including the following:

1. 35 mobile devices
2. Digital CAD dispatch software
3. Car to car messaging
4. Internet access (?)
5. Automated field reporting software
6. GPS/AVL for automated dispatch

**Including the following interfaces:**

1. CAD
2. RMS
3. AFR
4. TLETS/NCIC/NLETS

**Desired Enhancements**

1. Any?

Items Beyond Scope

The project does not include the following:

1. Devices in supervisor vehicles
2. Desktop hardware upgrade or replacement
3. Printers

Projected Budget

Define the project budget and insert it here:

Risk Assessment

The initial **Risk Assessment** (following page) attempts to identify, characterize, prioritize and document a mitigation approach relative to those risks which can be identified prior to the start of the project.

The **Risk Assessment** will be continuously monitored and updated throughout the life of the project, with monthly assessments included in the status report (see **Communications Plan**) and open to amendment by the Project Manager.

Because mitigation approaches must be agreed upon by project leadership (based on the assessed impact of the risk, the project’s ability to accept the risk, and the feasibility of mitigating the risk), it is necessary to allocate time into each Steering Committee meeting, dedicated to identifying new risks and discussing mitigation strategies.

The Project Manager will convey amendments and recommended contingencies to the Steering Committee monthly, or more frequently, as conditions may warrant.

Initial Project Risk Assessment

| **Risk** | **Risk Level**  **L/M/H** | **Likelihood of Event** | **Mitigation Strategy** |
| --- | --- | --- | --- |
| **Project Size** |  |  |  |
| Person Hours | **H:** Over 20,000 | **Certainty** | Assigned Project Manager, engaged consultant, comprehensive project management approach and communications plan |
| Estimated Project Schedule | **H:** Over 12 months | **Certainty** | Created comprehensive project timeline with frequent baseline reviews |
| Team Size at Peak | **H:** Over 15 members | **Certainty** | Comprehensive communications plan, frequent meetings, tight project management oversight |
| Number of Interfaces to Existing Systems Affected | **H:** Over 3 | **Certainty** | Develop interface control document immediately |
| **Project Definition** |  |  |  |
| Narrow Knowledge Level of Users | **M:** Knowledgeable of user area only | **Likely** | Assigned Project Manager(s) to assess global implications |
| Available documentation clouds establishment of baseline | **M:** More than 75% complete/current | **Likely** | Balance of information to be gathered by consultant |
| Project Scope Creep | **L:** Scope generally defined, subject to revision | **Unlikely** | Scope intially defined in project plan, reviewed monthly by three groups (Project Manager and Steering Committee) to prevent undetected scope creep |
| Consultant Project Deliverables unclear | **L:** Well defined | **Unlikely** | Included in project plan, subject to amendment |
| Vendor Project Deliverables | **M:** Estimated, not clearly defined | **Somewhat likely** | Included in project plan, subject to amendment |
| Cost Estimates Unrealistic | **L**: Thoroughly predicted by industry experts using proven practices to 15% margin of error | **Unlikely** | Included in project plan, subject to amendment as new details regarding project scope are revealed |
| Timeline Estimates Unrealistic | **M:** Timeline assumes no derailment | **Somewhat likely** | Timeline reviewed monthly by three groups (Project Manager and Steering Committee) to prevent undetected timeline departures |
| Number of Team Members Unknowledgeable of Business | **L**: Team well versed in business operations impacted by technology | **Unlikely** | Project Manager and consultant to identify knowledge gaps and provide training, as necessary |
| **Project Leadership** |  |  |  |
| Steering Committee existence | **L:** Identified and enthusiastic | **Unlikely** | Frequently seek feedback to ensure continued support |
| Absence of Commitment Level/Attitude of Management | **L:** Understands value & supports project | **Unlikely** | Frequently seek feedback to ensure continued support |
| Absence of Commitment Level/Attitude of Users | **L:** Understands value & supports project | **Unlikely** | Frequently seek feedback to ensure continued support |
| Absence of Mid-Management Commitment | **L:** Most understand value & support project | **Unlikely** | Frequently seek feedback to ensure continued support |
| **Project Staffing** |  |  |  |
| Project Team Availability | **M:** Distributed team makes availability questionable | **Somewhat likely** | Continuous review of project momentum by all levels. Consultant to identify any impacts caused by unavailability. If necessary, increase committmment by participants to full time status |
| Physical Location of Team prevents effective management | **M:** Team is dispersed among several sites | **Likely** | Use of Intranet project website, comprehensive Communications Plan |
| Project Team’s Shared Work Experience creates poor working relationship | **M:** Some have worked together before | **Somewhat likely** | Comprehensive Communications Plan |
| Weak User Participation on Project Team | **L:** Users are part-time team members | **Unlikely** | User Group Participants coordinated by full time employee |
| **Project Management** |  |  |  |
| Procurement  Methodology Used foreign to team | **L:** Procurement Methodology familiar to team | **Unlikely** | N/A |
| Change Management Procedures undefined | **L:** Well-defined | **Unlikely** | N/A |
| Quality Management Procedures unclear | **L:** Well-defined and accepted | **Unlikely** | N/A |
| **Software Vendor** |  |  |  |
| Number of Times Team Has Done Prior Work with Vendor Creates Foreign Relationship | **H:** Never | **Certainty** | A comprehensive vendor evaluation and selection process (incorporated into Project Plan) will be employed to predict and define the relationship between the department and the vendor |
| Team’s Lack of Knowledge of Package | **M:** Conceptual understanding | **Somewhat likely** | Comprehensive vendor evaluation and selection process incorporated into Project Plan will assist the team in better understanding the package offering(s) |
| Poor Functional Match of Package to Initial System Requirements | **L:** Minimal customization required | **Unlikely** | Although a package has not yet been selected, the Consultant has compared the initial requirements with available functionality and determined that a functional match to the initial requirements is very likely. Vendor selection will be based, in part, on how well the proposed application matches defined functional specifications. |
| Team’s Involvement in Package Selection Impacts Success of Implementation | **L:** High involvement in selection | **Unlikely** | Comprehensive vendor evaluation and selection process incorporated into Project Plan |

Milestones

The following represent key project milestones, with estimated completion dates:

**Milestone Estimated Completion Date**

**Phase I: XXX**

Initial Steering Committee Meeting 00/00/2003

ASSUMPTIONS

Project Assumptions

The following assumptions were made in preparing the Project Plan:

1. OPD employees are willing to change business operations to take advantage of the functionality offered by the new mobile technology.
2. Management will ensure that project team members are available as needed to complete project tasks and objectives.
3. The Steering Committee will participate in the timely execution of the Project Plan (i.e., timely approval cycles and meeting when required).
4. Failure to identify changes to draft deliverables within the time specified in the project timeline will result in project delays.
5. Project team members will adhere to the Communications Plan.
6. Mid and upper management will foster support and “buy-in” of project goals and objectives.
7. The City will ensure the existence of a technological infrastructure that can support the new mobile technology.
8. All project participants will abide by the guidelines identified within this plan.
9. The Project Plan may change as new information and issues are revealed.

CONSTRAINTS

Project Constraints

The following represent known project constraints:

1. Project funding sources are limited, with no contingency.
2. Due to the nature of law enforcement, resource availability is inconsistent.

Related Projects

None known.

Critical Project Barriers

Unlike risks, critical project barriers are insurmountable issues that can be destructive to a project’s initiative. In this project, the following are possible critical barriers:

1. Removal of project funding
2. Natural disasters or acts of war

Should any of these events occur, the Project Plan would become invalid.

PROJECT MANAGEMENT APPROACH

Project Timeline

Insert here

Project Roles and Responsibilities

| **Role** | **Responsibilities** | **Participant(s)** |
| --- | --- | --- |
| Project Sponsor | 1. Ultimate decision-maker and tie-breaker 2. Provide project oversight and guidance 3. Review/approve some project elements | Insert Name |
| Steering Committee | 1. Commits department resources 2. Approves major funding and resource allocation strategies, and significant changes to funding/resource allocation 3. Resolves conflicts and issues 4. Provides direction to the Project Manager 5. Review project deliverables | Insert Names |
| Project Manager | 1. Manages project in accordance to the project plan 2. Serves as liaison to the Steering Committee 3. Receive guidance from Steering Committee 4. Supervises consultants 5. Supervise vendor(s) 6. Provide overall project direction 7. Direct/lead team members toward project objectives 8. Handle problem resolution 9. Manages the project budget | Debbie Whitson |
| Project Participants | 1. Understand the user needs and business processes of their area 2. Act as consumer advocate in representing their area 3. Communicate project goals, status and progress throughout the project to personnel in their area 4. Review and approve project deliverables 5. Creates or helps create work products 6. Coordinates participation of work groups, individuals and stakeholders 7. Provide knowledge and recommendations 8. Helps identify and remove project barriers 9. Assure quality of products that will meet the project goals and objectives 10. Identify risks and issues and help in resolutions | To be identified by Steering Committee |
| Subject Matter Experts | 1. Lend expertise and guidance as needed | To be identified by Steering Committee |

Issue Management

The information contained within the Project Plan will likely change as the project progresses. While change is both certain and required, it is important to note that any changes to the Project Plan will impact at least one of three critical success factors: Available Time, Available Resources (Financial, Personnel), or Project Quality. The decision by which to make modifications to the Project Plan (including project scope and resources) should be coordinated using the following process:

**Step 1:** As soon as a change which impacts project scope, schedule, staffing or spending is identified, the Project Manager will document the issue.

**Step 2:** The Project Manager will review the change and determine the associated impact to the project and will forward the issue, along with a recommendation, to the Steering Committee for review and decision.

**Step 3:** Upon receipt, the Steering Committee should reach a consensus opinion on whether to approve, reject or modify the request based upon the information contained within the project website, the Project Manager’s recommendation and their own judgment. Should the Steering Committee be unable to reach consensus on the approval or denial of a change, the issue will be forwarded to the Project Sponsor, with a written summation of the issue, for ultimate resolution.

**Step 4:** If required under the decision matrix or due to a lack of consensus, the Project Sponsor shall review the issue(s) and render a final decision on the approval or denial of a change.

**Step 5:** Following an approval or denial (by the Steering Committee or Project Sponsor), the Project Manager will notify the original requestor of the action taken. There is no appeal process.

Communications Plan

Disseminating knowledge about the project is essential to the project’s success. Project participants desire knowledge of what the status of the project is and how they are affected. Furthermore, they are anxious to participate. The more that people are educated about the progress of the project and how it will help them in the future, the more they are likely to participate and benefit.

This plan provides a framework for informing, involving, and obtaining buy-in from all participants throughout the duration of the project.

**Audience** This communication plan is for the following audiences:

1. Project Sponsor
2. Steering Committee
3. Project Manager
4. User Group Participants
5. Subject Matter Experts

**Communications Methodology** The communications methodology utilizes three directions for effective communication:

### **Top-Down** It is absolutely crucial that all participants in this project sense the executive support and guidance for this effort. The executive leadership of the organization needs to speak with a unified, enthusiastic voice about the project and what it holds for everyone involved. This will be 'hands-on' change management, if it is to be successful. Not only will the executives need to speak directly to all levels of the organization, they will also need to listen directly to all levels of the organization, as well.

The transition from the project management practices of today to the practices envisioned for tomorrow will be driven by a sure and convinced leadership focused on a vision and guided by clearly defined, strategic, measurable goals.

### **Bottom-Up** To ensure the buy-in and confidence of the personnel involved in bringing the proposed changes to reality, it will be important to communicate the way in which the solutions were created. If the perception in the organization is that only the Steering Committee created the proposed changes, resistance is likely to occur. However, if it is understood that all participants were consulted, acceptance seems more promising.

### **Middle-Out** Full support at all levels, where the changes will have to be implemented, is important to sustainable improvement. At this level (as with all levels), there must be an effort to find and communicate the specific benefits of the changes. People need a personal stake in the success of the project management practices.

**Communications Outreach** The following is a list of communication events that are established for this project:

### **Monthly Status Reports** The Project Manager shall provide monthly written status reports to the Steering Committee. The reports shall include the following information tracked against the Project Plan:

1. Summary of tasks completed in previous month
2. Summary of tasks scheduled for completion in the next month
3. Summary of issue status and resolutions

### **Monthly Steering Committee Meeting** These status meetings are held at least once per month and are coordinated by the Project Manager. Every member of the Steering Committee participates in the meeting. The Project Manager sends the status report to each member of the team prior to the meeting time so everyone can review it in advance.

### **Bi-Monthly Project Team Status Meeting** These status meetings are held every other month. Every member of the Project Team will be invited to participate in the meeting. Project Manager sends the status report to each member of the team prior to the meeting so everyone can review it in advance.

### **Website Use** User Group Participants and Subject Matter Experts may be updated monthly at the discretion of the Project Manager. Information will be posted to the project’s website.

ATTACHMENTS/APPENDICES

***Appendices/Attachments may be included in a hardcopy form***

APPROVALS

Sign-off Sheet

***I have read the above Project Plan and will abide by its terms and conditions and pledge my full commitment and support for the Project Plan.***

**Project Sponsor:**

Date

**Project Manager:**

Date

**Steering Committee:**

Date

**Steering Committee:**

Date

**Steering Committee:**

Date

**Steering Committee:**

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