

PROJECT CHARTER

Project Name: STAGEnet Upgrade 2009

Agency: Information Technology Dept

Business Unit/Program Area: Telecommunications

Project Sponsor: Mike Ressler

Project Manager: Dirk Huggett

Project Background:

The 1999 legislative session authorized the creation of the North Dakota Statewide Technology Access for Government and Education network (STAGEnet). STAGEnet provides broadband connectivity, Internet access, video conferencing and other networking services. The Information Technology Department (ITD) works closely with public schools (K12), higher education institutions (HE) and other government entities to ensure the network meets each of their unique needs.

In 2007 the state upgraded the core backbone of the network to a four-node redundant fiber optic ring. While this provided many significant advantages, the endpoint infrastructure remained largely older ATM technology. The contract with the provider also included a future upgrade of the endpoint equipment at e-rate subsidized locations.

ITD recently negotiated a contract with the network provider that would allow us to move to an Ethernet infrastructure providing more bandwidth, newer technology, and better expandability at almost the same cost as the current setup. ITD was also able to negotiate an increase in bandwidth in the core backbone.

Project Scope

This project will upgrade the endpoints at most of the K12 and Higher Education facilities.

IN SCOPE

- Backbone Upgrade
- 175 K12 facilities
- 25 Higher Education facilities
- 9 State Libraries
- 7 Tribal facilities

OUT OF SCOPE

- State Government/PSD

Project Objectives

Business Need/Problem: The endpoint equipment in most of the K12 locations is 7-8 years old, uses older (ATM) technology, and many of the K12 locations have reached the capacity limit of their bandwidth. The cost to increase capacity using ATM technology is prohibitive.

Objective: Update 175 K12 facilities with new Ethernet endpoint hardware and allocate increased bandwidth with little impact to the K12 consumer.

Measurement: A survey will be sent to all locations to measure the disruption of service.

Measurement: The project team will test the bandwidth as part of the rollout process. All sites scheduled to receive increased bandwidth will pass the test.

Measurement: In October, ITD will report how much bandwidth is being used by the sites.

PROJECT CHARTER

Business Need/Problem: The endpoint equipment in most of the Higher Education locations is 7-8 years old, uses older (ATM) technology, and many of the Higher Education locations have reached the capacity limit of their bandwidth. The cost to increase capacity using ATM technology is prohibitive.

Objective: Update 25 Higher Education facilities with new Ethernet endpoint hardware and allocate increased bandwidth with little impact to the Higher Education consumer.

Measurement: A survey will be sent to all locations to measure the disruption of service.

Measurement: The project team will test the bandwidth as part of the rollout process. All sites scheduled to receive increased bandwidth will pass the test.

Measurement: In October, ITD will report how much bandwidth is being used by the sites.

Business Need/Problem: Most libraries and several tribal facilities use STAGEnet for Wide Area Networking and Internet access. They also use the older technology. It is simpler to support a limited number technologies at a time.

Objective: Update 9 state libraries and 7 tribal facilities with new Ethernet endpoint hardware and allocate increased bandwidth with little impact to the consumer.

Measurement: A survey will be sent to all locations to measure the disruption of service.

Measurement: The project team will test the bandwidth as part of the rollout process. All sites scheduled to receive increased bandwidth will pass the test.

Measurement: In October, ITD will report how much bandwidth is being used by the sites.

Business Need/Problem: Much of the state-owned core backbone equipment is 7-8 years old. This equipment has an increasing chance of failure. Failure of one of these components could have a significant impact to ITD's customers.

Objective: Update the core backbone hardware with new equipment with little impact to the consumer.

Measurement: A survey will be sent to all locations to measure the disruption of service.

Required Resources:

Due to the need to understand the full cost and staff expectations prior to the authorization of funding for the project, a significant amount of planning was pre-authorized prior to this charter. The following depicts the resources required for the rest of planning.

Resource, Role	% Time Expected	Estimated Hours
Mike Ressler, Project Sponsor	4%	4
Dirk Huggett, Project Manager	27%	30
Glenn Rutherford, Project Operations Manager	5%	6
Robin Vesey, Project Coordinator	9%	10

Constraints:

The project must be completed by August 21, 2009 in order to avoid impacting registration at Higher Education institutes and other preparation activities in the K12 system.

For cash flow reasons, the project needs to spread out the procurement of hardware across multiple months. This has a couple of implications on the project.

PROJECT CHARTER

- The project will need to upgrade the Bismarck and Fargo core infrastructure to a level that will support the May/June rollouts by May 22nd. The project must have Grand Forks and Minot's core infrastructure updated by July 11th. The rest of the Bismarck and Fargo infrastructure upgrade must be complete by August 21st.
- The endpoints need to be broken up by region to align with the core upgrades.

The Iron Triangle priority is: Quality, Schedule, Scope, Cost

Assumptions:

The project will plan as if the following items were true. However, since if either were to be found not true there would be a significant impact to the project, both will be handled as risks by the project team.

- There will be no more disaster events that require the network services team to respond.
- Agencies will not require any major mandatory network changes during this project timeline. (For example, setting up a new office space.)

Project Authority:

Role	Name, Position	Formal Review	Informal Review	Provide Information	Supply Resources	Assist	Perform
Executive Sponsor	Mike Ressler, Director of ITD		X	X	X		
Executive Steering Committee	Lisa Feldner, CIO	X					
	Mike Ressler, Director of ITD	X			X		
	Glen Rutherford, Telecomm Architect	X					
	Duane Schell, Business Communications Technology Manager	X		X			
Project Manager	Dirk Huggett		X	X			X
Project Operations Manager	Glen Rutherford		X	X			X

PROJECT CHARTER

Preliminary Budget

	Direct Project	Staff Transfer	Total
Project Costs			
K12 Endpoint Hardware	\$304,000		\$304,000
HECN Endpoint Hardware	\$146,000		\$146,000
Library Endpoint Hardware	\$43,000		\$43,000
Tribes Endpoint Hardware	\$36,000		\$36,000
Misc. Endpoint Hardware	\$35,000		\$35,000
Core Hardware	\$1,516,727		\$1,516,727
Core Software	\$52,811		\$52,811
Initial Software Support	\$18,411		\$18,411
Training	\$60,000		\$60,000
Project Management		\$13,000	\$13,000
Provisioning Staffing	\$36,000		\$36,000
Install Staffing	\$14,400		\$14,400
Staff-ITD		\$544,320	\$544,320
Travel	\$3,000		\$3,000
Miscellaneous			
Training Discount	(\$60,000)		(\$60,000)
Risk Contingency	\$30,000	\$82,000	\$112,000
Project Total	\$2,235,349	\$639,320	\$2,874,669
Management Reserve	\$42,000	\$0	\$42,000
Budget Total	\$2,277,349	\$639,320	\$2,916,669

Preliminary Schedule

Note: Several aspects regarding the execution of this project has been pre-approved to occur prior to the finalization of this planning process. This would include the ordering of some hardware, design work and some basic training of staff. However, the planning timeline does allow for most of the formal planning process to occur before significant execution activities occur.

Phase/ Deliverable/Milestone	Start Date	End Date
Planning Phase	4/6/09	4/24/09
Project Plan & Schedule Approved		4/24/09
Project Execution	3/16/09	8/21/09
Preparation & Design	3/16/09	5/1/09
Phase 1 Core Upgrade	5/4/09	5/22/09
Phase 1 Endpoint Upgrade	5/25/09	7/10/09
Phase 2 Core Upgrade	7/1/09	7/11/09
Phase 2 Endpoint Upgrade	7/7/09	8/21/09
Project Closeout	8/21/09	9/11/09

PROJECT CHARTER

Project Charter Approval

Project Sponsor Name: Mike Ressler Action: Approve: Reject:

Comments:

Project Sponsor Signature: _____ Date: _____