PROJECT PROPOSAL

R.O.S. E-BOOK CD-ROM:

CHAPTER DEVELOPMENT

IT PROJECT MANAGEMENT TEAM

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EXECUTIVE SUMMARY

This project plan is designed to guide the development of a chapter in Dr. Tarrant's e-book on forest resources management. This particular chapter will help students to gain an understanding of the application of the Recreation Opportunity Spectrum (R.O.S.) method in the Australian Alps.

The e-book chapter will be designed with an interface that is consistent with the previously developed chapters and will contain the seven major activities outlined in the design notes for the chapter. The project will follow the development process of previous chapters. It will be developed in Director, using content provided by Dr. Tarrant. He will serve as the project manager and will utilize one graduate student to do the development work.

The major tasks associated with development of each activity are porting of content into Director, creating the interactions, and troubleshooting and testing the resulting product. In order to estimate scheduling, effort and costs for the project as accurately as possible, interviews were conducted with a graduate assistant who had worked on previous chapters of the e-book.

Based on the input from the graduate student, it is estimated that completion of the project will take about 20 weeks and cost approximately $4,692. In the event that the schedule is too long to meet Dr. Tarrant's publishing deadline, a potential solution would be to hire an additional graduate student to focus on the task of porting content. The end time for the project would need to be reevaluated in this case.

The risks associated with this project include the unknowns associated with staff retention, variability in troubleshooting time, reaching a common agreement on the definition of acceptable quality for the project and the loss of key content files. Managing the risk of staffing will require maintaining a pool of qualified replacement contacts. Managing variation in actual versus estimated development time will require close communication between the development team so that decisions can be made rapidly regarding scope and scheduling adjustments. This also applies to the process of developing a common understanding of the definition of acceptable quality. Managing the loss of key content can be accomplished by providing for sufficient file back-ups.

PROJECT CHARTER

Dr. Tarrant, of UGA's School of Forestry has authorized the development of a chapter in his e-book on forest resources management. This chapter is a required component of the e-book, which he plans to submit to a publisher for commercial distribution. The chapter he has authorized will help students to gain an understanding of the application of the Recreation Opportunity Spectrum (ROS) method in the Australian Alps. He has already dedicated the time necessary for content development on this subject. He is now prepared to fund the human and material resources necessary to take this content and integrate it into an interactive chapter.

PROJECT SCOPE

PRODUCT DESCRIPTION

Implementing this project plan will result in the development and completion of a chapter for Dr. Tarrant's forest resources management e-book. This chapter, entitled "Applying ROS to the Australian Alps National Parks" is an interactive case example from the Kosciusko-Jindabyne National Park. It will allow students to gain an understanding of the application of the Recreation Opportunity Spectrum (ROS) method in the Australian Alps.

The major deliverable for the project is an interactive e-book chapter with an interface that is consistent with the previously developed chapters and which is composed of the following activities:

1. Developed Class Activity
2. Remote Class Activity
3. Semi-Developed Class Activity
4. Roaded-Natural Class Activity
5. Semi-Remote Motorized Class Activity
6. Semi-Remote Non-Motorized Class Activity
7. Visitor Management Issues Identification Activity

Each activity will contain the following elements:

1. Text content
2. Interactive ROS class and criteria tables
3. Interactive ROS class maps
4. Edited and formatted ROS class and criteria video/photograph examples

CONSTRAINTS

The project was planned with an understanding of the following project constraints:

1. There are essentially only 2 people available for this project: Liyan Song and the project manager, Dr. Tarrant.
2. There is no additional budget (beyond money for the graduate assistant's wages) available for the project.
3. The project must be built to fit the previously designed Director file and layout.

ASSUMPTIONS

The project management team worked under the following assumptions while creating this project plan:

1. Information given by Liyan Song is accurate. Figures given to us by her were not altered in any way.
2. The development of this chapter of the CD-ROM book will be executed similar to chapters already produced. Deadlines, workforce, and budget are considered to be similar
3. Video footage is usable. No time or costs were calculated for the possibility that the footage is not usable and has to be re-shot. However, this risk is addressed in the Risk Management Plan on page 9.
4. Even though the project's workforce, one graduate assistant, is transient, it is assumed that as the graduate assistant leaves the project, another will be available with necessary skills to complete the project. The risks involved in this are discussed in the Risk Management Plan on page 9.
5. Because the "shell" of the chapters was created before the content of the chapters, we must assume that the new content to be created will "fit" into the shell. The shell is assumed to be capable of handling the complex, programmed interactions of the chapter.

COST ESTIMATES

The following estimates reflect the efforts involved in completing the full development of the chapter.

Tasks of Graduate Assistant	**Rate**	**Hours**	**Total**
Introduction	$12/hr	5	$60
Developed Class Activity	$12/hr	72	$864
Remote Class Activity	$12/hr	53	$636
Semi-Developed Class Activity	$12/hr	53	$636
Roaded-Natural Class Activity	$12/hr	53	$636
Semi-Remote Motorized Class Activity	$12/hr	53	$636
Semi-Remote Non-Motorized Class Activity	$12/hr	53	$636
Visitor Management Issues Identification Activity	$12/hr	40	$480
Evaluation	$12/hr	9	$108
Total		391	$4692

REQUIRED STAFF

The anticipated staff for this project is as follows:

Graduate Assistant (GA)-

The graduate assistant will be hired to work with the client for 20 hours a week in order to complete the development of this chapter. Specific skills will be required for this individual to adequately carry out their role. They should have experience with Director and Lingo Programming. The student should also be knowledgeable in graphics and the process of digitizing video. This individual will be required to keep close contact with the Dr. Tarrant and will keep documentation of their time and progress throughout the whole project. It is the job of the graduate assistant to follow the schedule and demands set forth by Dr. Tarrant in order to successfully complete the project at hand.

RISK MANAGEMENT PLAN

This plan will describe who will manage risk during the project and how they will manage it.

Possible sources of risk have already been identified and are listed below. See the Risk Response Plan for procedures for identifying and handling new risks that arise throughout the execution of the project.

PROJECT RISKS IDENTIFIED

Technology

Because the product is being developed using a fairly complex level of technology, it's important to keep in mind the risks involved with that complexity. The main source of technological risk involves time lost to troubleshooting. The programs being used, Director and Flash, require skilled workers. However, even with highly skilled staff, experience shows that approximately 15% of development time is spent on troubleshooting.

Staff

Related to technology risks are staffing risks. While the workers currently assigned to the project are sufficiently skilled, workers with such skills are rare. Should a problem arise such that the current workers were unavailable for the project, replacing them would be costly.

Raw Video Materials

Much of the content for the project exists as video footage intended for digitization. This footage was taken overseas and would be extremely costly to replace if anything should damage the tapes.

PROJECT RISKS QUANTIFIED

Technology

Troubleshooting interaction errors in Director and Flash will take approximately 9 hours. With graduate assistants costing approximately $15 an hour, dealing with the risks involved in building this project will cost approximately $108.

Staff

The costs involved in staffing risks are minimal, assuming a replacement can be found when needed. If a replacement cannot be found when needed then the costs could involve delaying the publish date of the CD-ROM book.

Raw Video Materials

Should something happen to the video tapes, the cost of replacing them equals the cost of traveling back to Australia to re-shoot the footage.

PROJECT RISK CONTINGENCY PLANS

Technology

Being prepared for these technology risks involves simply planning into the development time approximately 9 hours for troubleshooting and testing.

Staff

Dr. Tarrant maintains a relationship with the EDIT Studio course faculty and students. Potential replacements for his graduate assistants will be found among the pool of students enrolled in studio classes.

Raw Video Materials

Backups should be made of all raw video tapes. One master copy should be left in Dr. Tarrant's possession. The graduate assistants working on the project will use a separate copy. This ensures that even innocent mistakes don't interrupt this potentially costly phase of the production.

SUBSIDIARY MANAGEMENT PLANS

SCOPE MANAGEMENT

PROJECT SCOPE STABILITY

It is anticipated that the scope of the project will be quite stable. Other chapters have been developed previously using a similar process and much of the uncertainty has been identified and addressed during those efforts. Additionally, Dr. Tarrant has created a highly detailed description of how he wants the material for the chapter to be treated. The most likely area for scope change would be that of interactivity programming. There is the potential to discover new ways of making information more interesting and understandable that could significantly increase the programming effort.

SCOPE CHANGE IDENTIFICATION

The documentation provided by Dr. Tarrant specifies the activities to be developed for the e-book chapter and the functionality of the interactions within the activities. This documentation will be used as the baseline for determining if a scope change is occurring within a specific activity.

SCOPE CHANGE MANAGEMENT

In the event that a scope change begins to occur within an activity, an estimate of the time and cost impact on the project will be prepared. This information, along with the rationale for the scope change, will be presented to Dr. Tarrant. Work will continue based on his approval and, if necessary, will be modified based on his decision as to the benefit of the scope change for the overall project.

SCHEDULE MANAGEMENT PLAN

The project schedule will be managed at the task level. Any deviation from the proposed schedule will be brought to Dr. Michael Tarrant's attention by the graduate assistant assigned to this project as soon as he or she becomes aware of the situation. A revised scheduling plan will be negotiated with the client, Dr. Tarrant, and then distributed to all stakeholders.

COST MANAGEMENT PLAN

Project costs will be managed at the task level. The graduate assistant for the project will keep weekly documentation of the time that is being put into this project. A copy of the documentation will be submitted to Dr. Tarrant at the end of each week. Any deviation from the proposed cost schedule will be brought to the client's attention by the graduate assistant as soon as this individual becomes aware of it. At this point, Dr. Tarrant will review the situation and make a decision regarding the circumstance. A revised costing plan will be negotiated, and then distributed to all stakeholders.

QUALITY MANAGEMENT PLAN

QUALITY PLANNING

Quality planning for this project is focused on the integration of content materials into this chapter of the e-book CD-ROM. The three main content integration tasks are video digitization, porting content into Director, and creating educational activities. The processes for video digitization and Director have been predetermined, tested and deemed acceptable. However, the creation of educational activities must be regularly assessed to ensure sound educational methodologies.

QUALITY ASSURANCE

Dr. Tarrant and the GA should schedule presentation and review sessions for the completion of each educational activity. Upon the completion of the chapter, a small pilot group should evaluate the product for useability, educational impact, and technical functionality. These evaluation results should be presented by the GA to Dr. Tarrant in a final chapter review session.

QUALITY CONTROL

During the task of video digitization, porting content into Director, and creating educational activities, the GA should maintain a Process Log to track changes in the production process that arise from the trouble shooting process, technical revisions, and changes in educational methodology. This Process Log can then be used to assure the continuity of quality control. The GA should present all changes to the production process to Dr. Tarrant for approval during the regularly scheduled meetings.

STAFFING MANAGEMENT PLAN

Management of the staff will be controlled by Dr. Michael Tarrant. If for any reason adjustments need to be made regarding the staff or the project, stakeholders will be notified. Unforeseen circumstances regarding staff will be reported immediately to Dr. Tarrant and necessary changes will be made as soon as possible. The graduate assistant will continually track the progress of the project. Constant communication will be expected from graduate assistant in order to keep Dr. Tarrant aware of the development of the chapter. Weekly meetings will also be held between the graduate assistant and Dr. Tarrant in order to facilitate the management of the project.

COMMUNICATIONS MANAGEMENT PLAN

Efficient and effective communication is the responsibility of all involved in the project. No formal, preferred system of communicating between the project manager, Dr. Tarrant, and the graduate assistant developer is recommended in this plan. It is anticipated, however, that all standard forms of communication (phone, email, face-to-face) will be used and regarded as appropriate.

RISK RESPONSE PLAN

This Risk Response Plan documents procedures to be taken to identify, quantify, and correct risks should any arise during the development of the project.

FURTHER RISK IDENTIFICATION

Identifying further risks in the project is a shared responsibility of all the stakeholders in the project. This includes, but is not limited to Dr. Tarrant and the graduate assistants working to develop the project.

As risks become apparent, they are to be communicated to Dr. Tarrant, the main project coordinator.

FURTHER RISK QUANTIFICATION

Depending on the costs involved in the risks that arise, Dr. Tarrant will decide whether to act to create a contingency plan or to absorb the costs of the risk.

PROCUREMENT PLAN

As outlined in the Risk Management Plan, losing the project staff accounts for a considerable part of the risk of this project. Should there be a problem with the project staff such that replacements can't be found among EDIT studio participants, procuring outside resources for developing the project may become an option.

Dr. Tarrant will be responsible for finding possible sources of contract developers to finish the project and funds with which to pay them.

APPENDICES

- MS PROJECT PLAN
- DESIGN NOTES

MS PROJECT PLAN

DESIGN NOTES