



Project Charter

The project charter is a document that authorizes the manager to apply organizational resources to project activities and to proceed with finalizing the project scope and developing the project plan.

Project Title: Arc Hydro Enhanced Database (AHED) Enterprise Implementation

Project Manager: Lakin Flowers

Project Sponsor(s): TBD

Mandate(s): None

Level of Empowerment:

This project charter has been initiated by IT and authorizes the project manager to expend District resources to complete a project plan for the [project name].

Approvals:

Project Sponsor

Date

Other Approving Authority, if needed

Date

Project Team: Maryam Mashayekhi, Senior GIS Data Steward
Michele Maierhofer, CERP GIS Applications Coordinator
Office of Modeling (OoM) Lead – Jenifer Barnes
Ecosystem Restoration Lead – TBD
Stormwater Management Lead - TBD
Water Control Operations Lead - TBD
Environmental Resource Assessment (ERA) Lead - TBD
Application Development – *(Ram Jadvani or Sue Denman)*

Project Management Oversight Team:

Jim Cameron, GIS & Web Development Division Manager
Robb Startzman, SCADA & Hydro Data Management Dept Director
Carla Palmer, Division Director, Stormwater Management
Linda Lindstrom, Department Director, ERA - TBD
Jayantha Obeysekera, Director OoM
Ecosystem Restoration - TBD

Project Location: West Palm Beach Headquarters

Project Scope:

The scope of this project involves implementing the Arc Hydro Enhanced Database (AHED) populated with required datasets for the jurisdiction of the District and made available to business units on a District wide basis. The project builds upon the AHED prototype. This project includes:

- Data assessment
- Data preparation
- Developing change control processes to incorporate design modifications
- Developing work-flows for data maintenance and synchronization
- Establishing GIS tools for data loading and maintenance
- Developing application tools for visualization and analysis
- Providing a quality-assured and documented source of information to multiple District business units
- Implementing physical connectivity and update processes between AHED and project geodatabases
- Establishing outreach and training programs to support product implementation
- Developing an implementation plan

Project Goals/Objectives:

- Provide a district-wide geographically comprehensive database of hydrographic and hydrologic data layers as defined in the AHED prototype schema
- Provide spatial access to existing time series databases including DBHYDRO and NEXRAD
- Reduce data redundancy by providing a quality assured single source of GIS hydro layers within the enterprise GIS database

- Provide a documented, formalized process for maintaining the AHED database and provide updates that meet the operational requirements of the affected business units
- Provide a common framework for project level data and application development
- Work in conjunction with the overall objectives of the data management project

Justification:

The project directly supports the Integrate Enterprise Data Systems initiative identified in the SFWMD Strategic Plan.

In order to fulfill water management agency needs, the District requires access to current and accurate sources of data. Historically, District GIS data has been developed and maintained by various departments, leading to divergent datasets created at different scales and resolutions. The prototype AHED data model provides a means of integrating these District hydrographic layers into a common database framework providing a central source of GIS data to support a variety of water management business functions. The AHED database, once populated, will be the enterprise source for GIS hydrography layers and will provide increased availability of quality data. Leveraging the AHED data model as a hydrologic system framework will enable connectivity to other corporate databases in order to facilitate spatial analysis of attribute and time series data. This will reduce data redundancy and ensure that multiple business groups are utilizing a common source of information.

The project is a component of the Consolidated Data Management effort.

Deliverables

- Arc Hydro Enterprise Database (AHED) populated with District wide information of identified hydrographic and hydrologic data
- Documented data workflow
- Documented Change Control processes
- Formalized Maintenance Program and stewardship process
- ArcGIS tools for data updates and maintenance
- Tools for visualization and analysis
- Programs and tools for training and outreach

Preliminary Methodology:

Planning methodology will begin by inspecting the results of the AHED prototype efforts to determine key lessons-learned and directional considerations that need to be incorporated into the AHED enterprise deployment.

Meetings will be held with project sponsors and core team members to determine the appropriate implementation approach for AHED enterprise deployment. Deployment options include narrow delivery releases focused on specific functional or geographic areas, or broader releases that deliver smaller functionality sets across multiple

functional areas. The preliminary planning meetings will identify affected business units in order to include the appropriate stakeholders, and to prioritize potential business unit deployments.

Business Areas Involved:

- Information Technology Department, GIS Development Section
- CERP/Acceler8
- Ecosystem Restoration
- Office of Modeling
- Water Control Operations
- Environmental Resource Assessment
- Stormwater Management

This is a preliminary list based on results of the prototype and may be enhanced before generation of the project plan.

Funding/Costs/Resources:

Funding and resources requirement estimates are projected in the following table:

Type	FY'05	FY'06	FY'07	Comments
Contract Labor:	\$150,000			FY'05 budgeted – line item 25390
Data Scrubbing		\$250,000	\$250,000	
Tool Development		\$50,000	\$50,000	
Business Analyst		\$100,000	\$100,000	
Systems Analyst		\$100,000	\$100,000	
Total Contract Labor	\$150,000	\$500,000	\$500,000	
Infrastructure		\$50,000		
Training & Outreach		\$20,000	\$5,000	
Total Procured Costs	\$150,000	\$570,000	\$505,000	
Internal Labor Costs:				
FTE Count				
Project Manager	.5	.5	.5	
Technical Lead	.8	.8	.8	
GIS Developer	.3	.3	.3	
Data Stewards	.25	.25	.25	5 FTEs @.05 each
Total	1.8	1.8	1.8	
Internal Labor Costs	\$180,000	\$180,000	\$180,000	
TOTAL COST	\$330,000	\$750,000	\$685,000	\$1,765,000
Other Resources				Estimated .25 FTE per business unit per year

Assumptions:

- The scope as stated in this charter will not change unless those changes are approved by the Project Sponsors
- If the Project Sponsors change the scope, the project will be re-baselined, adjusting the schedule and project budget accordingly
- All identified resources will be available to meet project objectives and timelines
- ArcGIS 9.0 will be installed in the District's production environment
- Management will enable Data Steward's participation and support
- GIS Development Section will include AHED storage and license requirements during the capacity / upgrade evaluation process
- Once implemented, AHED will be supported and maintained by IT production operations
- NHD data will be available for utilization

Constraints:

- Ability for District business units to participate due to resource conflicts
- Ability to coordinate and synchronize enterprise efforts with project level application development
- Maintaining compatibility with ESRI's ArcHydro Data Model
- ArcGIS 9.0 project delivery schedules
- GIS Citrix deployment project schedule

Roles and Responsibilities:

The ***project sponsor*** is responsible for:

- Communicating District objectives
- Overseeing cross-organizational participation
- Providing a focal point to resolve issues escalated from the management oversight and guidance to the project manager

The ***management oversight team*** is responsible for:

- Providing oversight and guidance to the project manager
- Approving policies, plans, standards and procedures, including the quality assurance (QA), implementation, risk management and performance measurement plans
- Approving, as required, changes in project scope
- Monitoring project progress and performance
- Providing a focal point to resolve issues escalated from the project manager

The ***project manager*** is responsible for:

- The project's overall performance and success
- Approving policies, processes, and procedures developed by project team members
- Being the focal point for communication between with Project Management Oversight team

- Escalating to the management oversight team issues that cannot be resolved at the project level
- Developing and maintaining the project plan

The ***project team*** is responsible for:

- Developing strategies to deliver the project
- Documenting as required, project plan elements
- Developing the project WBS
- Developing detailed schedules
- Developing resources estimates