

Oakland County Department of Information Technology Project Scope and Approach

Project Name: SharePoint External Access

Project ID: DE8187EX

Leadership Group: IT Steering Committee			
Department: Information Technology		Division: Application Services	
Project Sponsor: Ed Poisson	Date Requested:	PM Customer No. 187	
Request Type:	<i>New Development</i>	<i>Enhancement</i>	<i>Customer Support</i>
	<i><u>Planned System Maintenance or Upgrade</u></i>		
IT Team Name: eGovernment Program Services		IT Team No: E	
Project Manager/Leader: Greg Kwasnik			
Account Number: 19010	Account Description: IT - eGovernmnt Planned Maint	Customer Name: IT - eGovernment	
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To support external access to SharePoint so that educational and business partners outside the County can better collaborate on projects and initiatives.

Business Objective

Providing external access to our SharePoint environment will allow educational and business partners outside the County to better manage and collaborate on projects and initiatives.

Major Deliverables

- SharePoint Training.
- External access to SharePoint is available.

Approach

- Identify architecture requirements.
- Identify security requirements.
- Ensure all required hardware and software is in place.
- Document the new content management, disaster recovery and procedural changes for allowing external access.
- Conduct SharePoint Training.
- Open external access to the SharePoint environment.

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Any external users that require access to the SharePoint environment.

Divisions All divisions that require external access to the SharePoint environment.

Leadership Groups ALL

Risk

Business Environment Medium – Project will require some changes to existing business processes.

Technical Environment Medium – Previously implemented technologies with new aspects and/or new requirements.

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Assumptions

Staffing IT Staffing: resources will be available for the hours indicated per the attached project plan.

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Ed Poisson	N/A

Facilities

- No additional space or facility resources are required.

Technical

- Existing technology will be utilized.

Funding

- Information Technology

Other

- N/A

Priority TBD

Constraints

- Resource Availability

Exclusions

- N/A

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 910 Cost: \$111,020
Total Estimated Technical Systems	Hours: 205 Cost: \$7,320
Total Estimated CLEMIS	Hours: Cost:
Total Estimated Internal Services	Hours: Cost:
IT Application Services Division Manager Approval:	Date:
IT Technical Systems Division Manager Approval:	Date:
IT CLEMIS Division Manager Approval:	Date:
IT Internal Services Division Manager Approval:	Date:
IT Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours:	Cost:
Preliminary Estimated Development for Future Phases	Hours: 1115	Cost: \$118,340
Grand Total Estimated Development	Hours: 1115	Cost: \$118,340

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PROJECT COMPLETION AUTHORIZATION

Customer Acceptance of Product:	
Title:	Date:
Project Office Review:	Date:

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SharePoint External Access - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
3	000000	PROJECT MANAGEMENT	307	\$37,454.00	
Phase	021000	FEASIBILITY STUDY	65	\$7,930.00	
Phase	030000	BUSINESS AREA REQUIREMENTS	130	\$12,810.00	
Phase	041000	DESIGN	120	\$11,590.00	
Phase	050000	TECHNICAL DESIGN	95	\$8,540.00	
Phase	060000	PROGRAMMING	125	\$12,200.00	
Phase	070000	IMPLEMENTATION	160	\$16,470.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	113	\$11,346.00	
			1,115	\$118,340.00	

Information Technology Strategic Plan Alignment

DE8187EX - SharePoint External Access

3.1 - Provide an Enhanced Application Service Offering

- | | |
|---|---|
| 3.1.1 - Increase application integration through web services <input checked="" type="checkbox"/> | 3.1.5 - Improve the quality, reliability and availability of all applications <input checked="" type="checkbox"/> |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input checked="" type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input checked="" type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input checked="" type="checkbox"/> | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input checked="" type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input checked="" type="checkbox"/> |

3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- | | |
|--|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/> |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/> | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/> |
| | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

3.3 - Implement a Standardized Infrastructure Strategy

- | | |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input checked="" type="checkbox"/> | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/> |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input checked="" type="checkbox"/> | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input checked="" type="checkbox"/> | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/> |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> | |

Oakland County -- SharePoint External Access

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	136,030	13,542	13,542	13,542	13,542	13,542	203,740
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	0	0	0	0	0	0	0
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	136,030	13,542	13,542	13,542	13,542	13,542	203,740
Annual Return on Investment	(136,030)	(13,542)	(13,542)	(13,542)	(13,542)	(13,542)	(203,740)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	136,030	149,572	163,114	176,656	190,198	203,740	203,740
Cumulative Return on Investment	(136,030)	(149,572)	(163,114)	(176,656)	(190,198)	(203,740)	(203,740)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

Oakland County -- SharePoint External Access

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Intangible: Increased knowledge sharing between business and educational partners.						0	
Intangible: Efficiencies in problem resolution due to increased knowledge base and shared documents.						0	
Intangible: Streamlined document sharing, tracking and approval process.						0	
Intangible: Providing external access to our SharePoint environment will allow educational and business partners outside the County to better manage and collaborate on projects and initiatives.						0	
						0	
						0	
						0	

Oakland County -- SharePoint External Access
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Intangible: Increased knowledge sharing between business and educational partners.													
Intangible: Efficiencies in problem resolution due to increased knowledge base and shared documents.													
Intangible: Streamlined document sharing, tracking and approval process.													
Intangible: Providing external access to our SharePoint environment will allow educational and business partners outside the County to better manage and collaborate on projects and initiatives.													

Oakland County -- SharePoint External Access

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Intangible: Increased knowledge sharing between business and educational partners.							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Savings Total:							

Oakland County -- SharePoint External Access
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs		HR	1,115	122	136,030		x							
IT Hours - System Maintenance	Development Svcs				122	0									
IT Hours - Customer Support	Development Svcs		HR	111	122	13,542			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs				122	0									
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
PC System - Acquisition	Hardware				814	0									
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Tablet Notebook - Acquisition	Hardware				2,012	0									
Tablet Notebook - Maintenance	Hardware					0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,104	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	0									
PC Maintenance User Owned	Hardware				2,304	0									
Printer Maintenance User Owned	Hardware				1,072	0									
Package Software - Acquisition	Software					0									
Package Software - Maintenance	Software					0									
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0									
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0									
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0									
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0									
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0									
SSL Certificate	Infrastructure				845	0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
TBD	Infrastructure					0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

Oakland County -- SharePoint External Access

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	136,030.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs		13,542.00	13,542.00	13,542.00	13,542.00	13,542.00
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Notebook - Acquisition	Hardware						
Notebook - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

Oakland County -- SharePoint External Access
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

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Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	136,030						136,030
IT Hours - System Maintenance							
IT Hours - Customer Support		13,542	13,542	13,542	13,542	13,542	67,710
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	136,030	13,542	13,542	13,542	13,542	13,542	203,740
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	136,030	13,542	13,542	13,542	13,542	13,542	203,740

