

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Application Release Management Implementation      Project ID: D76182C3**

<b>Leadership Group:</b> Information Technology Steering Committee			
<b>Department:</b> Information Technology		<b>Division:</b> Internal Services	
<b>Project Sponsor:</b> Scott Oppmann	<b>Date Requested:</b> 10/25/2006	<b>PM Customer No.</b> 181	
<b>Request Type:</b>	<i><u>New Development</u></i>	<i>Enhancement</i>	<i>Customer Support</i>
<i>Planned System Maintenance or Upgrade</i>			
<b>IT Team Name:</b> Land Application Services		<b>IT Team No:</b> 7	
<b>Project Manager/Leader:</b> Nikki White			
<b>Account Number:</b> 17020	<b>Account Description:</b> IT Application Services	<b>Customer Name:</b>	Application Services
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b>	Yes	<u>No</u>
<b>Mandate Source:</b>			

## **Project Goal**

To implement a Release Management System that will better integrate system development, build and automate processes, reduce cost, time and complexity of integrating programs and systems so that the validity of data exchanged between systems can be ensured by January 2007.

## **Business Objective – Phase I - Complete**

Document system requirements and select vendor for change management system.

### **Major Deliverables**

1. System requirements.
2. Request for Proposal (RFP) for vendor selection.
3. RFP evaluation form.
4. RFP response evaluations.

### **Approach**

1. Conduct review meeting of initial needs assessment to incorporate into system requirements and draft RFP.
2. Issue RFP.
3. Selected team evaluates RFP responses and narrows selection to no more than three vendors.
4. Final vendors provide on-site demonstration and provide question and answer session.
5. Select vendor based on RFP evaluation and on-site session.

## **Business Objective – Phase II - Complete**

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To negotiate detailed scope of work with selected vendor, finalize the contract and determine the appropriate architecture for the software application by May 2006.

**Major Deliverables**

1. Detailed project plan.
2. Scope of work.
3. Signed contract with vendor.
4. Architecture diagram.

**Approach**

1. Draft scope of work and initial contract. Use the existing contract with the vendor as a base to reduce negotiation time.
2. Conduct meetings with vendor to negotiate the scope of work and contract.
3. Conduct meeting with vendor to determine necessary architecture and system setup.
4. Schedule tech review to confirm technical approach.
5. Finalize hardware costs and order server(s).

**Business Objective – Phase III**

Implement a release management system to improve control and reduce errors associated with change management. Ensure version management and build processes are integrated.

**Major Deliverables**

1. Detailed project plan.
2. System architecture diagram.
3. Server(s).
4. Software setup documentation.

**Approach**

1. Determine server needs.
2. Order and Build server(s).
3. Install software.
4. Configure system.

**Business Objective – Phase III**

Institute change management system throughout IT.

**Major Deliverables**

1. Implementation Plan.
2. Training Plan.
3. Inventory Assessment.
4. Release Management Procedures.
5. Release Management Training Manual.

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6. Disaster Recovery Toolkit.
7. Service level agreement.
8. Service Center Scripts.

**Approach**

1. Develop implementation plan.
2. Gather asset inventory from each programming team.
3. Pilot a Java and a .NET program in new system.
4. Prepare training session for developers and approvers.
5. Conduct training session for developers with lab exercises to migrate source code to new system.
6. Develop Toolkit, SLA and Service Center Scripts.
7. Train Service Center.
8. Perform Failover testing.
9. Release system to production.

**Business Objective – Phase III**

Retire PVCS Server.

**Major Deliverables**

1. Server Request Form.
2. Backup of PVCS.

**Approach**

1. Archive a backup of PVCS files.
2. Request retirement of PVCS Server.
3. Tech Services retires PVCS Server.

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users**                      < 50

**Divisions**                                      Application Services, eGovernment, CLEMIS

**Leadership Groups**                      Finance/Admin, Land, CLEMIS

**Risk**

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<b>Business Environment</b>	Medium - project will require some changes to existing business processes.
<b>Technical Environment</b>	Medium - previously implemented technologies with new aspects and/or new requirements.

**Assumptions**

**Staffing**      Resources will be available for the hours indicated per the attached project plan.

**Facilities**

- The project staff will have access to the Computer Room for the installation and testing of server and software.
- The project staff will have access to the IT training room to conduct training.

**Technical**

- The initial review process will determine the server needs for the software. At this time we are assuming a VM server is adequate for the software and that the VM server is available. If this is not the case, a new server will be ordered.
- A temporary VM Server will be used for disaster recovery testing.

**Funding**

- IT Fund.

**Priority**

4

**Constraints**

- 

**Exclusions**

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 867      Cost: \$92,193</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 46      Cost: \$570</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: 62      Cost: \$6,468</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: 42      Cost: \$4,872</b>
<b>Total Estimated Internal Services</b>	<b>Hours: 5      Cost: \$53</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT eGovernment Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved:              Yes              No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 1022      Cost: \$104,156</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:              Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 1022      Cost: \$104,156</b>

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

Return on Investment Analysis

*Project Summary*

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	8,000	8,000	8,000	8,000	8,000	40,000
Cost Avoidance Subtotal:	63,440	63,440	63,440	63,440	63,440	63,440	380,640
<b>Costs:</b>							
Development Services Subtotal:	78,228	0	0	0	0	0	78,228
Hardware Subtotal:	2,570	1,050	1,050	1,050	1,050	1,050	7,820
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
<b>Annual Statistics:</b>							
Annual Total Savings	63,440	71,440	71,440	71,440	71,440	71,440	420,640
Annual Total Costs	80,798	1,050	1,050	1,050	1,050	1,050	86,048
Annual Return on Investment	(17,358)	70,390	70,390	70,390	70,390	70,390	334,592
Annual Costs/Savings Ratio	127.36%	1.47%	1.47%	1.47%	1.47%	1.47%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	63,440	134,880	206,320	277,760	349,200	420,640	420,640
Cumulative Total Costs	80,798	81,848	82,898	83,948	84,998	86,048	86,048
Cumulative Return on Investment	(17,358)	53,032	123,422	193,812	264,202	334,592	334,592
Cumulative Cost/Savings Ratio	127.36%	60.68%	40.18%	30.22%	24.34%	20.46%	20.46%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
<b>Signatures:</b>							
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:						



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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
<b>Tangible Benefits</b>													
Eliminate annual maintenance for PVCS.	Tangible Benefit		x	x	x	x	x		8,000	8,000	8,000	8,000	8,000
<b>Intangible Benefits</b>													
Reduce unplanned downtime	Cost Avoidance												
Reduce planned downtime	Cost Avoidance												
Reduced risk	Cost Avoidance												
Reduce errors of current release process	Cost Avoidance												
Streamline release process	Cost Avoidance												
Eliminate paper forms and email move requests	Cost Avoidance	x	x	x	x	x	x	63,440	63,440	63,440	63,440	63,440	63,440



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*Cost Detail*

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affect	
								Y1	Y2
IT Hours - New Development Phase I	Development Svcs	17020 - IT Applications Services	HR	175	122	21,320		x	
IT Hours - New Development - Phase I	Development Svcs	17020 - IT Applications Services	HR	11	103	1,082		x	
IT Hours - New Development- Phase I	Tech Services	17020 - IT Applications Services	HR	1	41	21		x	
IT Hours - New Development - Negotiation/Architecture	Development Svcs	17020 - IT Applications Services	HR	75.75	122	9,728		x	
IT Hours - New Development - Negotiation/Architecture	Tech Services	17020 - IT Applications Services	HR	6	81	486		x	
IT Hours - New Development - Implementation	Development Svcs	17020 - IT Applications Services	HR	543	various	55,889		x	
IT Hours - New Development - Implementation	Tech Services	17020 - IT Applications Services	HR	13	41	533		x	
IT Hours - New Development - Implementation	Tech Services	17020 - IT Applications Services	HR	0	39	0		x	
Subversion	Software	17020 - IT Applications Services	EA	1	0	0		x	x
Subversion Plugin for IDE's	Software	17020 - IT Applications Services	EA	1	0	0		x	x
Server - Acquisition/Upgrade	Infrastructure	IT Technology Replacement Fund	EA	1	2,570	2,570		x	
Server - Maintenance	Infrastructure	IT Technology Replacement Fund	ANN	1	1,050	1,050			x
Server Sftwre - Acquisition/Upgrade	Infrastructure					0			
Server Sftwre - Maintenance	Infrastructure					0			
						0			
						0			
						0			
						0			
						0			

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*Cost Detail*

Cost Description	Project Cost Category	s Project ROI?				Potential Cost Extensions					
		Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development Phase I	Development Svcs					21,320					
IT Hours - New Development - Phase I	Development Svcs					1,082					
IT Hours - New Development- Phase I	Tech Services					21					
IT Hours - New Development - Negotiation/Architecture	Development Svcs					9,728					
IT Hours - New Development - Negotiation/Architecture	Tech Services					486					
IT Hours - New Development - Implementation	Development Svcs					55,889					
IT Hours - New Development - Implementation	Tech Services					533					
IT Hours - New Development - Implementation	Tech Services					0					
Subversion	Software	x	x	x	x	0	0	0	0	0	0
Subversion Plugin for IDE's	Software	x	x	x	x	0	0	0	0	0	0
Server - Acquisition/Upgrade	Infrastructure					2,570					
Server - Maintenance	Infrastructure	x	x	x	x		1,050	1,050	1,050	1,050	1,050
Server Sftwre - Acquisition/Upgrade	Infrastructure										
Server Sftwre - Maintenance	Infrastructure										

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### Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development Phase I	21,320						21,320
IT Hours - New Development - Negotiation/Architecture	486						486
IT Hours - New Development - Implementation	55,889						55,889
IT Hours - New Development - Implementation	533						533
IT Hours - New Development - Implementation	0						
<i>Development Services Subtotal:</i>	<b>78,228</b>						<b>78,228</b>
<b>Hardware:</b>							
Server - Acquisition/Upgrade	2,570						2,570
Server - Maintenance		1,050	1,050	1,050	1,050	1,050	5,250
<i>Hardware Subtotal:</i>	<b>2,570</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>7,820</b>
<b>Software:</b>							
Subversion	0	0	0	0	0	0	
Subversion Plugin for IDE's	0	0	0	0	0	0	
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>80,798</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>86,048</b>

