

**Oakland County
Department of Information Technology
Project Scope and Approach**

Project Name: Service Center – Service Level Management

Project ID: DH8181SA

Leadership Group: Internal Services				
Department: Information Technology			Division: Internal Services	
Project Sponsor: Phil Bertolini		Date Requested: July 2008		PM Customer No. 181
Request Type: <u>Enhancement</u>				
IT Team Name: Internal Services			IT Team No: H	
Project Manager/Leader: Cindy Spencer				
Account Number: 17010	Account Description:	Admin Division Development and Support	Customer Name:	Information Technology
Grant Funded? No		Mandate? No		
		Mandate Source:		

Project Goal

Develop a Service Level Management (SLM) process in Service Center for negotiating and managing Service Level Agreements (SLAs) so that measurable terms of services provided by Oakland County Information Technology (OCIT) for applications will clearly define and document service level expectations that are within established standards and guidelines.

Business Objective

Define and develop a SLM process, including planning, roles and responsibilities, negotiation and management of SLAs. Create a SLA template to be used to capture SLAs in Service Center. Identify and inventory applications and services requiring an SLA and coordinate the creation SLAs for identified applications. Ensure an appropriate level of service has been achieved by defining and developing metrics and reports to measure both OCIT and the customer’s perspective for application service levels. Obtain IT Steering Committee approval for SLA standards and guidelines.

Major Deliverables

- SLM process including roles, responsibilities, standards and guidelines
- SLM Reports
- SLA Template
- Applications Identified and Inventoried that Require an SLA Document
- Central Repository for SLA Documents
- Completed SLA Documents for Applications and attached to Knowledge Documents in Service Center
- SLA Service Level Measurements and Metrics
- DR Toolkit

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Approach

- Establish the Project Team
- Identify and Document SLM/SLA Requirements
- Define, Develop and Document a SLM Process
- Define and Document SLA Standards and Guidelines
- Create an Inventory of Applications and Services that will require an SLA Document
- Coordinate the Creation of SLA Documents for required Applications
- Develop the SLA template
- Define and Develop SLA reports
- Identify SLM Service Level Measurements and Metrics
- Obtain Steering Committee Approval
- Implement SLM Process
- Provide SLM Support
- Create a DR Toolkit

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Designated application contacts that will be Service Center online system users.

Divisions Includes all IT Divisions.

Leadership Groups Steering Committee - Internal Services

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:	Phil Bertolini	As Needed

Facilities

Technical

- The Service Center system will be used to house application SLA documents. Additional hardware and software will not be needed.

Funding

- Information Technology

Other

Priority

TBD

Constraints

Coordinating the creation for each team's SLA documents based on a pre-determined time frame.

Exclusions

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	Hours: 80	Cost: \$2,928
Total Estimated eGovernment Services	Hours:	Cost:
Total Estimated CLEMIS	Hours:	Cost:
Total Estimated Internal Services	Hours: 1,436	Cost: \$174,216
IT Application Services Division Manager Approval:		Date:
IT Technical Systems Division Manager Approval:		Date:
IT eGovernment Services Division Manager Approval:		Date:
IT CLEMIS Division Manager Approval:		Date:
IT Internal Services Division Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,516	Cost: \$177,144
Preliminary Estimated Development for Future Phases	Hours:	Cost:

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Grand Total Estimated Development	Hours: 1,516	Cost: \$177, 144
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Oakland County Department of Information Technology Project Scope and Approach

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PROJECT COMPLETION AUTHORIZATION

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

Service Center – Service Level Management - Size Estimates - Phase Level (Read-Only)

			Estimate	Estimate	Estimate
Type	ID	Task Name	Hours	Cost	Notes
3	000000	PROJECT MANAGEMENT	342	\$41,724.00	
Phase	130000	DEFINE AND DOCUMENT SLM PROCESS	210	\$25,620.00	
Phase	140000	DEVELOP SLA TEMPLATE	260	\$31,720.00	
Phase	160000	DEFINE AND DEVELOP SLM REPORTING	160	\$19,520.00	
Phase	170000	IDENTIFY/COORDINATE/CREATE SLA DOCU	380	\$38,552.00	
Phase	070000	IMPLEMENTATION	116	\$14,151.99	
Phase	080000	POST IMPLEMENTATION SUPPORT	48	\$5,855.99	
			1,516	\$177,143.98	

Information Technology Strategic Plan Alignment

DH8181SA - Service Center – Service Level Management

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 type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input 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 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 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 checked="" 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 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 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 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
Service Center – Service Level Management
 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:	206,424	29,280	29,280	29,280	29,280	29,280	352,824
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	206,424	29,280	29,280	29,280	29,280	29,280	352,824
Annual Return on Investment	(206,424)	(29,280)	(29,280)	(29,280)	(29,280)	(29,280)	(352,824)
Annual Costs/Savings Ratio	0.00%	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	206,424	235,704	264,984	294,264	323,544	352,824	352,824
Cumulative Return on Investment	(206,424)	(235,704)	(264,984)	(294,264)	(323,544)	(352,824)	(352,824)
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
Service Center – Service Level Management
 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			1	122	177,144		X							
IT Hours - System Maintenance	Development Svcs			40	122	4,880		X	X	X	X	X	X	X	X
IT Hours - Customer Support	Development Svcs			200	122	24,400		X	X	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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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
Service Center – Service Level Management
 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	177,144.00					
IT Hours - System Maintenance	Development Svcs	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00
IT Hours - Customer Support	Development Svcs	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00	24,400.00
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						

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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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Service Center – Service Level Management
 Return on Investment Analysis

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	177,144						177,144
IT Hours - System Maintenance	4,880	4,880	4,880	4,880	4,880	4,880	29,280
IT Hours - Customer Support	24,400	24,400	24,400	24,400	24,400	24,400	146,400
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	206,424	29,280	29,280	29,280	29,280	29,280	352,824
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							

Oakland County
Service Center – Service Level Management
 Return on Investment Analysis

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Other:							
<i>Other Subtotal:</i>							
Costs Total:	206,424	29,280	29,280	29,280	29,280	29,280	352,824

