

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name:** Active Directory LDAP Services

**Project ID:** T67186LS

<b>Leadership Group:</b> Information Technology					
<b>Department:</b> Information Technology			<b>Division:</b> Technical Systems and Networking		
<b>Project Sponsor:</b> David Veit		<b>Date Requested:</b> 07/13/06		<b>PM Customer No.</b> 186	
<b>Request Type:</b> <input checked="" type="checkbox"/> <b>New Development</b> <input type="checkbox"/> <b>Enhancement</b> <input type="checkbox"/> <b>Customer Support</b> <input type="checkbox"/> <b>Planned System Maintenance or Upgrade</b>					
<b>IT Team Name:</b> Server Administration			<b>IT Team No:</b> 6		
<b>Project Manager/Leader:</b> David Bates					
<b>Account Number:</b>	17030	<b>Account Description:</b>	Technical Systems and Networking	<b>Customer Name:</b>	Information Technology
<b>Grant Funded?</b> Yes		<input checked="" type="checkbox"/> <b>No</b>	<b>Mandate?</b> Yes		<input checked="" type="checkbox"/> <b>No</b>
<b>Mandate Source:</b>					

## Project Goal

To leverage Active Directory to serve as the primary user store and authentication source for all Oakland County network users, so that server and network management are improved by September 2008.

## Business Objective

To perform project management activities, so that project execution is timely with appropriate quality and cost controls.

### **Major Deliverables**

This Business Objective's deliverables are organized into one project phase: Project Management.

Project Management Phase:

- Updated Project Plan
- Project Issues Log
- Notice of Project Decisions Log
- Project Communications Plan

### **Approach**

To utilize Technical Systems and Networking staff to perform the following activities:

- Develop Initial Project Documents, and
- Develop and Maintain Project Data.

IT management will provide expertise and approval of project documentation requiring management approval.

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**Business Objective**

To leverage Active Directory to serve as the primary user store and authentication source for all Oakland County network users, so that server and network management are improved by September 2008.

**Major Deliverables**

**1. Requirements Document**

Perform research and develop a document that describes the requirements for reducing the number of domains, and selecting management product(s), along with other technical and project needs.

**2. Service Definition**

Technical Systems and Networking staff will produce an IT Steering Committee approved document that describes the services provided, including: In-Scope and Out-of-Scope Functions, Hours of Operation, Escalation Procedure, Roles and Responsibilities, etc.

**3. Technical Design Document**

Develop a management approved technical document necessary to ensure project goals and objectives are met.

**4. Product(s) Purchased**

Perform standard County purchasing activities to obtain and track hardware and software purchases.

**5. Web Interfaces and Scripts**

Develop ASP, VB.NET web interfaces, scripts, and associated documentation.

**6. Policies**

Multiple management approved documents formalizing the usage of the services and tools, like lockout, password expiration, password pass-around, delegated administration policies, stale account policy.

**7. Implementation Plan / Migration Plan**

A Technical Systems and Networking management approved document that details the delivery that affects the pilot and production environments.

**8. Test Plan**

A Technical Systems and Networking management approved document that details the tests and measurements for success of the solution.

**9. Standard Operating Procedures (SOPs)**

Multiple management approved documents formalizing the usage of the services and tools.

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**10. End-User Documentation**

A set of education materials to assist end-users with performing functions in a distributed management system.

**11. Distributed Administrator Education Program**

Education plan and materials to instruct Distributed Administrators in the performance of their duties.

**12. Pilot Implementation**

Plan, install, configure, test and support equipment in a Pilot environment, and perform a pilot migration along with distributed administration setup to quality assure the solution.

**13. Production Implementation / Migration**

Move existing, install new and re/configure the hardware and software purchased to provide coverage in the Production Environment, complete domain migrations and distributed management setup.

**Approach**

To utilize internal Technical Systems and Networking staff supplemented by contracted services to provide project deliverables.

Microsoft will be engaged to assist with Technical Design Document development.

IT management will provide expertise and approval of plans and project documentation requiring management approval as needed.

**Benefits**

***See Return on Investment (ROI) Analysis Document***

**Intangible**

**Improved Service**

- None identified.

**Product/Service Accuracy**

- Reduced complexity of the technical environment.

**Product/Service Productivity**

- None identified.

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**Impact**

**Number of Users**                      All

**Divisions**                                All

**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.

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	David Veit	As needed.

**Facilities**

- None identified.

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**Technical**

- Separate internal and external users into OUs.
- Build a highly redundant AD system; adding capacity to the current system to go from 3 domain controllers to 7.
- Programming resources for web interfaces/scripts will be required for ASP and VB.NET development.
- Logging and audit trails required.

**Funding**

- Information Technology

**Other**

- Microsoft will be engaged for one week to assist with the development of the Technical Design Document.

**Priority**      **TBD**

**Constraints**

- None identified.

**Exclusions**

- None identified.

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 1,500 Cost: \$183,000</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 3,569 Cost: \$206,180</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours: Cost:</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 Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Resource Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved: Yes No	Date:
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	Date:

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 5,069 Cost: \$389,180</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours: Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 5,069 Cost: \$389,180</b>

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**PROJECT COMPLETION AUTHORIZATION**

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

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- [Active Directory LDAP Services - Size Estimate (-10% to +50%)]						
Tools Window Help						
[All Resources]						
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes	
Phase	000000	PROJECT MANAGEMENT	1,134	\$138,348		
Phase	100000	SOLUTION DEVELOPMENT	2,432	\$198,250		
Phase	200000	PRE-IMPLEMENTATION	877	\$15,250.		
Phase	300000	IMPLEMENTATION	365	\$15,250.		
Phase	400000	POST IMPLEMENTATION	261	\$22,082.		
			5,069	\$389,180.0		

**Oakland County -- Active Directory LDAP Services**

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	0	0	0	0	0	0
Cost Avoidance Subtotal:	209,870	209,870	209,870	209,870	209,870	209,870	1,259,220
<b>Costs:</b>							
Development Services Subtotal:	342,369	1,640	1,640	39,731	1,640	1,640	388,660
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	36,000	36,000	36,000	36,000	36,000	180,000
Infrastructure Subtotal:	20,210	7,610	7,610	25,610	7,610	7,610	76,260
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	209,870	209,870	209,870	209,870	209,870	209,870	1,259,220
Annual Total Costs	362,579	45,250	45,250	101,341	45,250	45,250	644,920
Annual Return on Investment	(152,709)	164,620	164,620	108,529	164,620	164,620	614,300
Annual Costs/Savings Ratio	172.76%	21.56%	21.56%	48.29%	21.56%	21.56%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	209,870	419,740	629,610	839,480	1,049,350	1,259,220	1,259,220
Cumulative Total Costs	362,579	407,829	453,079	554,420	599,670	644,920	644,920
Cumulative Return on Investment	(152,709)	11,911	176,531	285,060	449,680	614,300	614,300
Cumulative Cost/Savings Ratio	172.76%	97.16%	71.96%	66.04%	57.15%	51.22%	51.22%
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: _____						







**Oakland County -- Active Directory LDAP Services**  
Return on Investment Analysis

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 - TSN	146,329						146,329
IT Hours - New Development - App Services	183,000						183,000
IT Hours - Maintenance	1,640	1,640	1,640	1,640	1,640	1,640	9,840
IT Hours - New Development - Year 4+ TSN				26,691			26,691
Contractor Professional Services - Microsoft	11,400			11,400			22,800
<i>Development Services Subtotal:</i>	<b>342,369</b>	<b>1,640</b>	<b>1,640</b>	<b>39,731</b>	<b>1,640</b>	<b>1,640</b>	<b>388,660</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Package Software - GFI LAN Guard Annual Maint.		36,000	36,000	36,000	36,000	36,000	180,000
<i>Software Subtotal:</i>		<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>180,000</b>
<b>Infrastructure:</b>							
Server - Acquisition/Upgrade	18,000			18,000			36,000
Server - Maintenance		5,400	5,400	5,400	5,400	5,400	27,000
Server Sftwre - Acquisition/Upgrade	1,700	1,700	1,700	1,700	1,700	1,700	10,200
Server Sftwre - Maintenance	510	510	510	510	510	510	3,060
TBD							
<i>Infrastructure Subtotal</i>	<b>20,210</b>	<b>7,610</b>	<b>7,610</b>	<b>25,610</b>	<b>7,610</b>	<b>7,610</b>	<b>76,260</b>
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>362,579</b>	<b>45,250</b>	<b>45,250</b>	<b>101,341</b>	<b>45,250</b>	<b>45,250</b>	<b>644,920</b>

