

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Instant Messaging and Netmeeting

Project ID: T66186IM

Leadership Group: Information Technology Steering Committee					
Department: Information Technology			Division: Technical Systems and Networking		
Project Sponsor: Ed Poisson		Date Requested: 7/25/06		PM Customer No. 186	
Request Type:					
<input checked="" type="checkbox"/> New Development		<input type="checkbox"/> Enhancement		<input type="checkbox"/> Customer Support	
<i>Planned System Maintenance or Upgrade</i>					
IT Team Name: Server Administration			IT Team No: 6		
Project Manager/Leader: Darrell Kirby					
Account Number:	17030	Account Description:	Technical Systems and Networking	Customer Name:	Information Technology
Grant Funded? Yes		<input checked="" type="checkbox"/> No		Mandate? Yes	
				<input checked="" type="checkbox"/> No	
Mandate Source:					

Project Goal

To implement Microsoft Live Communications Service Pilot so that alternative communication and meeting channels can be achieved by September 2008.

Business Objective

To perform project management activities so that the project is executed in a timely manner with appropriate quality and cost controls.

Major Deliverables

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

Approach

- Project Manager will develop the project's communications plan.
- Utilize Clarity suite for project planning and issues management.

Business Objective

To implement Microsoft Live Communications Service so that alternative communication and meeting channels can be achieved by September 2008.

Major Deliverables

1. Research and Development

Perform research and develop a document that describes the requirements for

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installation of the Microsoft Live Communication Server, and selecting product(s), along with other technical and project needs.

Develop a prototype for the Microsoft Live Communication Server.

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. Policies

Management approved documents formalizing the usage of the services and tools, Intended Usage policy and other specific policies.

6. Pre-Implementation Pilot Plan

A Technical Systems and Networking management approved document that details the delivery of the production Instant MS Live Communications System.

The Technology Management Plan and Maintenance plan will include documents which include a schedule for the software/hardware SLA and maintenance.

7. Technical Training

Class room instruction for Technical Systems training.

8. Test Plan

A Technical Systems and Networking management approved document that details the tests and measurements for success of the solution. Building a test environment and executing the test for the project.

ETC = 84 hours. (Assume 2 Test. 1 SME for 24 hours for each plan = 48 hours. 1 Project Manager for 8 hours to review and finalize each plan = 16 hours. TSN Management review and approval each plan = 16 hours.)

9. Standard Operating Procedures (SOPs)

Multiple management approved documents formalizing the usage of the services

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and tools.

10. End-User Documentation

A set of education materials to assist end-users with performing functions.

11. Server Administrator Education Program

Education plan and materials to cross train Administrators.

12. Production Pilot Implementation Install new hardware and software purchased to provide coverage in the Production Environment and creation of Disaster Recovery Documentation.

13. Post Implementation Support (not a deliverable in the final S&A, but will be in the WBS)

Work effort to support / stabilize the system immediately after Production Implementation / Migration.

Benefits

See Return on Investment (ROI) Analysis Document

Intangible

Improved Service

The reduction of cost associated with travel to meetings.

Reduced demand for conference room time and space.

Accuracy

Product/Service

Productivity

Impact

Divisions

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All

Leadership Groups

All

Risk

Business Environment Low – Little or no impact to existing business processes.

Technical Environment High – New or Non-Standard Technologies.

Assumptions

Staffing IT Staffing:

Other Staffing: additional staffing will be available as follows:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Ed Poisson	As needed

Facilities

- All work will be performed at the Bldg 49 facility.

Technical

- Encompasses the installation of the Microsoft Live Communications server into the current environment.
- Active Directory will have to be configured for Netmeeting capabilities.
- A dedicated backup server will not be used
- Test servers will remain in environment

Funding

- IT

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Other

- Will include only the Internal Oakland County Employees

Priority

Constraints

-

Exclusions

- Solution will not include CVT's or PD's.
- End User may purchase camera and audio equipment

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Implementation, Post Implementation		
Total Estimated Application Services	Hours:	Cost: \$
Total Estimated Technical Systems	Hours: 1216	Cost: \$69,052
Total Estimated eGovernment Services	Hours:	Cost: \$
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 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: 1216	Cost: \$69,052
Preliminary Estimated Development for Future Phases	Hours:	Cost: \$
Grand Total Estimated Development	Hours: 1216	Cost: \$69,052

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [Instant Messaging and Netmeeting - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	327	\$34,281.	
Phase	100000	SOLUTION DEVELOPMENT	291	\$10,491.	
Phase	200000	PRE-IMPLEMENTATION	405	\$9,637.9	
Phase	300000	IMPLEMENTATION	123	\$9,760.0	
Phase	400000	POST IMPLEMENTATION	70	\$4,880.0	
			1,216	\$69,051.96	

For Help, press F1

Task Type not equal to Milestone

NUM

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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:	50,184	338	348	358	369	380	51,978
Hardware Subtotal:	8,500	0	0	11,314	0	0	19,814
Software Subtotal:	35	0	0	0	0	0	35
Infrastructure Subtotal:	3,654	0	0	0	0	0	3,654
Training Subtotal:	1,500	0	0	0	0	0	1,500
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	63,873	338	348	11,672	369	380	76,980
Annual Return on Investment	(63,873)	(338)	(348)	(11,672)	(369)	(380)	(76,980)
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	63,873	64,211	64,559	76,231	76,600	76,980	76,980
Cumulative Return on Investment	(63,873)	(64,211)	(64,559)	(76,231)	(76,600)	(76,980)	(76,980)
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: _____						

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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
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	1,216	41	49,856	
IT Hours - System Maintenance	Development Svcs	IT - Information Technology / 17030	HR	8	41	328	1.030
IT Hours - Application Services	Development Svcs	IT - Information Technology / 17030	HR		61	0	
IT Hours - Tech Consultant	Development Svcs	IT - Information Technology / 17030	HR	0	0	0	
Contractor Professional Services	Development Svcs	IT - Information Technology / 17030	EA	0	0	0	
	Software	IT - Information Technology / 17030	EA		0	0	
PC System - Maintenance	Hardware				0	0	
Notebook - Acquisition	Hardware					0	
Notebook - Maintenance	Hardware				0	0	
Mini Notebook - Acquisition	Hardware					0	
Mini Notebook - Maintenance	Hardware				2,196	0	
Laserprinter 1 - Acquisition	Hardware					0	
Laserprinter 1 - Maintenance	Hardware				1,104	0	
Laserprinter 2 - Acquisition	Hardware					0	
Laserprinter 2 - Maintenance	Hardware				1,208	0	
Laserprinter 3 - Acquisition	Hardware					0	
Laserprinter 3 - Maintenance	Hardware				1,860	0	
Image Workstations - Acquisition	Hardware					0	
Image Workstations - Maintenance	Hardware				3,496	0	
Terminals - Acquisition	Hardware					0	
Terminals - Maintenance	Hardware				644	0	
PRTR w/TERM ID - Acquisition	Hardware					0	
PRTR w/TERM ID - Maintenance	Hardware				1,072	0	
PRTR w/o TERM ID - Acquisition	Hardware					0	
PRTR w/o TERM ID - Maintenance	Hardware				1,072	0	
PC Maintenance User Owned	Hardware				2,304	0	
Printer Maintenance User Owned	Hardware				0	0	
McAfee Anti-virus Software - Acquisition	Software	IT - Information Technology / 17030	EA	1	35	35	
MS Exchange User License	Software		EA		15	0	
	Software	IT - Information Technology / 17030	EA		1,400	0	
	Software			0	1,200	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
	Software			0	2,965	0	
Live Communications Server 2005 Client Access License (CAL)	Software			1	31	31	
Live Communications Server 2005 Enterprise Edition (Standard Edition \$787)	Software	IT - Information Technology / 17030	EA	1	3,154	3,154	
Server OS - Acquisition	Software	IT - Information Technology / 17030	EA	1	500	500	
	Hardware	IT - Information Technology / 17030	EA	0	0	0	1.180
Server - Hardware Maintenance	Hardware	IT - Information Technology / 17030	EA		0	0	1.300
Server OS Sftwre - Maintenance	Software	IT - Information Technology / 17030	EA		400	0	1.300
Imation Tape (LTO-3) - Acquisition	Hardware	IT - Information Technology / 17030	EA	0	90	0	
	Hardware	IT - Information Technology / 17030	EA	0	0	0	1.100
	Software	IT - Information Technology / 17030	EA	0	0	0	
Server and Rack Mounting	Hardware	IT - Information Technology / 17030	EA	1	8,500	8,500	1.100
	Hardware	IT - Information Technology / 17030	EA		500	0	
	Hardware	IT - Information Technology / 17030	EA	1	0	0	1.180
Internet Access	Infrastructure				180	0	
Project Staff Training	Training	IT - Information Technology / 17030	EA	1	1,500	1,500	
User Training	Training					0	
						0	

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Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions						
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	X						49,856						
IT Hours - System Maintenance	Development Svcs	X	X	X	X	X	X	328	338	348	358	369	380	
IT Hours - Application Services	Development Svcs													
IT Hours - Tech Consultant	Development Svcs													
Contractor Professional Services	Development Svcs													
	Software													
PC System - Maintenance	Hardware													
Notebook - Acquisition	Hardware													
Notebook - Maintenance	Hardware													
Mini Notebook - Acquisition	Hardware													
Mini Notebook - Maintenance	Hardware													
Laserprinter 1 - Acquisition	Hardware													
Laserprinter 1 - Maintenance	Hardware													
Laserprinter 2 - Acquisition	Hardware													
Laserprinter 2 - Maintenance	Hardware													
Laserprinter 3 - Acquisition	Hardware													
Laserprinter 3 - Maintenance	Hardware													
Image Workstations - Acquisition	Hardware													
Image Workstations - Maintenance	Hardware													
Terminals - Acquisition	Hardware													
Terminals - Maintenance	Hardware													
PRTR w/TERM ID - Acquisition	Hardware													
PRTR w/TERM ID - Maintenance	Hardware													
PRTR w/o TERM ID - Acquisition	Hardware													
PRTR w/o TERM ID - Maintenance	Hardware													
PC Maintenance User Owned	Hardware													
Printer Maintenance User Owned	Hardware													
McAfee Anti-virus Software - Acquisition	Software	X	x	x	x	x	x	35	35	35	35	35	35	
MS Exchange User License	Software													
	Software													
	Software													

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Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
	Software												
Live Communications Server 2005 Client Access License (CAL)	Software	x	x	x	x	x	x	31	31	31	31	31	31
Live Communications Server 2005 Enterprise Edition (Standard Edition \$787)	Software	x	x	x	x	x	x	3,154	3,154	3,154	3,154	3,154	3,154
Server OS - Acquisition	Software	X	x	x	x	x	x	500	500	500	500	500	500
	Hardware												
Server - Hardware Maintenance	Hardware												
Server OS Sftwre - Maintenance	Software												
Imation Tape (LTO-3) - Acquisition	Hardware												
	Hardware												
	Software												
Server and Rack Mounting	Hardware	x			x			8,500			11,314		
	Hardware												
	Hardware												
Internet Access	Infrastructure												
Project Staff Training	Training	X						1,500					
User Training	Training												

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	49,856						49,856
IT Hours - System Maintenance	328	338	348	358	369	380	2,122
IT Hours - Application Services							
IT Hours - Tech Consultant							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	50,184	338	348	358	369	380	51,978
Hardware:							
Imation Tape (LTO-3) - Acquisition	0						
0	0						
Server and Rack Mounting	8,500			11,314			19,814
0	0						
0							
Server - Hardware Maintenance							
<i>Hardware Subtotal:</i>	8,500			11,314			19,814
Software:							
0	0						
McAfee Anti-virus Software - Acquisition	35						35
MS Exchange User License	0						
0	0						
0	0						
Server OS Sftwre - Maintenance							
<i>Software Subtotal:</i>	35						35
Infrastructure:							
Live Communications Server 2005 Enterprise Edition (Standard Edition \$787)	3,154						3,154
Server OS - Acquisition	500						500
0	0						
<i>Infrastructure Subtotal</i>	3,654						3,654
Training:							
Project Staff Training	1,500						1,500
<i>Training Subtotal:</i>	1,500						1,500
Other:							
<i>Other Subtotal:</i>							
Costs Total:	63,873	338	348	11,672	369	380	76,980

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Assumptions

Date	Assumption Description
7-Jul-05	Internet Messaging and Netmeeting will be for Internal Use only
7-Jul-05	1 Server for installed initially and a determination will be made for extra servers
7-Jul-05	Active Directory will have to be configured for Netmeeting
7-Jul-05	The solution will not have a dedicated backup server
7-Jul-05	The solution will make use of the current Outlook functionality
7-Jul-05	All Internet Messaging functionality will be used
11-Jul-05	
11-Jul-05	