

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Internal 802.11g Services

Project ID: TP7186GS

Leadership Group: Information Technology			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 6/29/06	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: Network Services		IT Team No: P	
Project Manager/Leader: David Bates			
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 provide secure 802.11b/g access to the private internal County network for use by County issued laptops, tablets, etc. at major County sites, so that mobile County users experience a productivity increase through continuous network connectivity 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.

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Internal 802.11g Services

Project ID: TP7186GS

Business Objective

To provide secure 802.11b/g access to the private internal County network for use by County issued laptops, tablets, etc. at major County sites, so that mobile County users experience a productivity increase through continuous network connectivity.

Major Deliverables

1. Requirements Document

Develop a document that describes the locations for installation, along with other technical and project needs.

2. Request for Proposal (RFP)

Following the County's standard process, develop a RFP for equipment and services (planning, installation and training).

3. Vendor Selection

Following the County's process, select and engage a vendor for equipment and services.

4. Technical Design, Capacity and Coverage Document

Work with the vendor to develop management approved technical documentation necessary to ensure project goals and objectives are met.

5. Facilities Work Orders

Technical Systems and Networking staff will develop and follow-up on the work orders submitted to Facilities.

6. End-User Communications Plan / Materials

Technical Systems and Networking staff will develop a plan and e-mail communication message templates to communicate with and educate end-users.

7. Pilot Implementation

Work with the vendor to plan, install, configure, test and support equipment in a Pilot environment to quality assure the solution.

8. Service Definition Document

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, etc.

9. Policies, Standard Operating Procedure(s) (SOPs)

With vendor assistance as needed, Technical Systems and Networking staff will produce multiple management approved documents formalizing County policies, service monitoring and incident handling.

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Internal 802.11g Services

Project ID: TP7186GS

10. Vendor Provided Technical Training

Vendor to provide the Network Services team with: Technology, design, installation, maintenance, monitoring, management, and troubleshooting training.

11. In-House Technical Training / Service Desk Support Transition

With vendor assistance as needed, Technical Systems and Networking staff will develop and execute training sessions to enable Technical Systems and Networking, along with Service Desk team members to perform their duties using the new tools, policies, and SOPs.

12. Full Implementation

Work with the vendor to install and configure equipment in Production Environment, and provide post implementation support.

Approach

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

Select a vendor to provide technical services and equipment in a fixed price contractual agreement to include the following project deliverables:

- Technical Design, Capacity and Coverage Document
- Pilot Implementation
- Vendor Provided Technical Training
- Assistance with Policy and SOP development
- Assistance with In-House Training Documentation development
- Full Implementation

To utilize FM&O to provide electrical power and facilities related equipment installation services.

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

- None identified.

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

Project Name: Internal 802.11g Services

Project ID: TP7186GS

Product/Service Productivity

- None identified.

Impact

Number of Users **TBD**

Divisions **All**

Leadership Groups **All**

Risk

Business Environment Low - little or no impact to existing business processes

Technical Environment High - new or non-standard technology

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:

Facilities

- None identified.

Technical

- Vendor will provide design/engineering services including a recommendation to merge existing Campus Wireless solution into this project's solution.
- Vendor to provide basic monitoring, management and troubleshooting tools/procedures.

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

Project Name: Internal 802.11g Services

Project ID: TP7186GS

- Coverage study needed; workforce identification/study to understand where we need coverage; density of users study.
- Support for b/g only; No 802.11a support.
- Full County network access as if the user were hardwired into the County network.
- Internet access through DMZ; same as a direct network connected device.
- Solution must include encryption.

Funding

- Information Technology

Other

- Contractual agreement with vendor will include equipment and a management system.

Priority TBD

Constraints

- Restricted to Major county buildings on campus and District Courts, South Health, Troy, Bldg 49, Community Corrections.

Exclusions

- No VoIP.
- Project does not provide for global coverage to every building and every room in buildings that are in-scope.
- Excluded sites – Parks, Drain Facility, animal control, materials management, power house, jail annex facilities, not all of Children’s Village. (Smaller, low density, no/minimal devices requiring mobility)
- Support for b/g only; No 802.11a support.

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

Project Name: Internal 802.11g Services

Project ID: TP7186GS

PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 2,680 Cost: \$108,946
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: 2,680	Cost: \$108,946
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 2,680	Cost: \$108,946

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

Project Name: Internal 802.11g Services

Project ID: TP7186GS

PROJECT COMPLETION AUTHORIZATION

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

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Internal 802.11g Services

Project ID: TP7186GS

Internal 802.11g Services - Size Estimate (-10% to +50%)

Window Help

 (All Resources)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	<input type="checkbox"/> PROJECT MANAGEMENT	607	\$74,054.	
Phase	100000	<input type="checkbox"/> SOLUTION DEVELOPMENT	513	\$8,662.0	
Phase	200000	<input type="checkbox"/> PRE-IMPLEMENTATION	376	\$8,662.0	
Phase	300000	<input type="checkbox"/> IMPLEMENTATION	1,016	\$8,662.0	
Phase	400000	<input type="checkbox"/> POST IMPLEMENTATION	168	\$8,906.0	
			2,680	\$108,946.0	

Oakland County -- Internal 802.11g Services

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:	330,970	20,090	20,090	330,970	20,090	20,090	742,300
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	444,000	47,780	48,088	222,727	48,799	49,209	860,604
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	774,970	67,870	68,178	553,697	68,889	69,299	1,602,904
Annual Return on Investment	(774,970)	(67,870)	(68,178)	(553,697)	(68,889)	(69,299)	(1,602,904)
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	774,970	842,840	911,018	1,464,715	1,533,604	1,602,904	1,602,904
Cumulative Return on Investment	(774,970)	(842,840)	(911,018)	(1,464,715)	(1,533,604)	(1,602,904)	(1,602,904)
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 -- Internal 802.11g Services
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?						Potential Cost Extensions											
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6						
IT Hours - New Development	Development Svcs		HR	2,680	41	109,880		x			x					109,880			109,880						
IT Hours - System Maintenance	Development Svcs		ANN	490	41	20,090		x	x	x	x	x	x			20,090	20,090	20,090	20,090	20,090	20,090			20,090	
User Hours - New Development	Development Svcs					0																			
User Hours - PTNE/OT	Development Svcs					0																			
Contractor Professional Services - Fix bid for design, install, training services	Development Svcs		EA	1	201,000	201,000		x			x					201,000								201,000	
PC System - Acquisition	Hardware					0																			
PC System - Maintenance	Hardware				2,304	0																			
Notebook - Acquisition	Hardware					0																			
Notebook - Maintenance	Hardware				2,372	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				1,072	0																			
Cisco Wireless Control System - Package Software - Acquisition (50 Access points)	Software				4,500	0																			
Package Software - Maintenance	Software					0																			
Business Objects Access	Software					0																			
Term Emulation SFTW-Acquisition	Software					0																			
Term Emulation SFTW-Maintenance	Software					0																			
Cisco WCS Server - Server - Acquisition/Upgrade	Infrastructure		EA	1	5,500	5,500		x			x					5,500									5,500
Server - Maintenance	Infrastructure		ANN	1	1,650	1,650			x	x		x	x				1,650	1,650						1,650	1,650
Server Sftwre - Acquisition/Upgrade	Infrastructure		EA	1	3,500	3,500		x			x					3,500									3,500
Server Sftwre - Maintenance	Infrastructure		ANN	1	1,050	1,050			x	x		x	x				1,050	1,050						1,050	1,050
Wireless Access Points - Initial	Infrastructure		EA	300	700	210,000		x			x					210,000									210,000
Wireless Access Points - Growth	Infrastructure		EA	0	700	0	1.100		x	x		x	x				0	0						0	0
Wireless Access Points - Hot Swap	Infrastructure		EA	4	700	2,800	1.100		x	x		x	x				3,080	3,388						3,727	4,099
WAP Maintenance	Infrastructure		ANN	1	42,000	42,000			x	x		x	x				42,000	42,000						42,000	42,000
Facilities - Network Drops	Infrastructure		EA	300	350	105,000		x			x					105,000									
Facilities - Power Outlets and Equipment Mounting	Infrastructure		EA	300	400	120,000		x			x					120,000									
User Training	Training					0																			
						0																			
						0																			
						0																			
						0																			
						0																			

Oakland County -- Internal 802.11g Services
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	109,880			109,880			219,760
IT Hours - System Maintenance	20,090	20,090	20,090	20,090	20,090	20,090	120,540
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services - Fix bid for design, install, training services	201,000			201,000			402,000
<i>Development Services Subtotal:</i>	330,970	20,090	20,090	330,970	20,090	20,090	742,300
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Cisco WCS Server - Server -	5,500			5,500			11,000
Server - Maintenance		1,650	1,650		1,650	1,650	6,600
Server Sftwre - Acquisition/Upgrade	3,500			3,500			7,000
Server Sftwre - Maintenance		1,050	1,050		1,050	1,050	4,200
Wireless Access Points - Initial	210,000			210,000			420,000
Wireless Access Points - Growth		0	0		0	0	
Wireless Access Points - Hot Swap		3,080	3,388	3,727	4,099	4,509	18,804
WAP Mainteance		42,000	42,000		42,000	42,000	168,000
Facilities - Network Drops	105,000						105,000
Facilities - Power Outlets and Equipment	120,000						120,000
<i>Infrastructure Subtotal</i>	444,000	47,780	48,088	222,727	48,799	49,209	860,604
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	774,970	67,870	68,178	553,697	68,889	69,299	1,602,904

