

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Microsoft Enterprise Deployment Program**

**Project ID: TM7186ED**

<b>Leadership Group: Information Technology Steering Committee</b>				
<b>Department: Information Technology</b>			<b>Division: Technical Systems and Networking</b>	
<b>Project Sponsor: Ed Poisson</b>		<b>Date Requested: 02/01/07</b>		<b>PM Customer No. 186</b>
<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: Technical Systems and Networking</b>			<b>IT Team No: M</b>	
<b>Project Manager/Leader: David Bates</b>				
<b>Account Number:</b> 17030	<b>Account Description:</b> Technical Systems and Networking	<b>Customer Name:</b> Information Technology		
<b>Grant Funded? Yes</b> <input checked="" type="checkbox"/> <b>No</b>		<b>Mandate? Yes</b> <input checked="" type="checkbox"/> <b>No</b>		
		<b>Mandate Source:</b>		

## **Project Goal**

Selectively build on the existing Microsoft infrastructure to improve or integrate new Microsoft products, so that the County's service offerings, and capabilities are expanded.

## **Business Objective**

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

### **Major Deliverables**

This Business Objective's deliverables are organized into one program phase: Program Management.

Program Management Phase:

- Updated Program WBS
- Updated Program Scope and Approach (as new projects are identified)
- Program Issues Log

### **Approach**

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

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

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

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**Business Objective**

To obtain the technical knowledge necessary to complete technical architecting and project planning of Microsoft enterprise level solutions for implementation in subsequent projects by June 2007.

**Major Deliverables**

This Business Objective's deliverables are organized into one program phase: Program Design.

**1. Contract Services Scope Document**

A document that outlines engagement goals, engagement approach, and candidate qualifications required.

**2. Microsoft Enterprise Architect(s)**

Technical Systems and Networking management will identify and obtain a supplemental staff resource from Microsoft.

**3. Project Kick-Off**

A meeting to orient all team members with: Project scope, constraints, exclusions, deliverables, timeframe, reporting, standards, expectations, and administrative tasks.

**4. Initial Interviews**

The Microsoft Architect(s) will conduct two group interviews, one for Applications Services and E-Government, and one Technical Systems and Networking, to understand the County's environment. As appropriate, each group may participate in another group's interview with the Microsoft Architect(s) to assist Microsoft with developing a full understanding of the County's environment.

**5. Technical Briefings**

Produce and deliver technical briefings for the following topics:

- Communications,
- Collaboration,
- Authentication and Authorization,
- Desktop Products, and
- Management Products

**6. Implementation Recommendations**

Develop implementation overview, assumptions, and high level architecture. Advise management of risks, challenges, decision points, dependencies and recommended approaches.

**7. Program Plan**

Update the Scope and Approach, and Work Breakdown Structure to reflect sub-project priorities and overall program direction. Existing projects identified as sub-projects to this program will be re-sized or verified, and Planned Maintenance projects and tasks will be identified for inclusion into the overall

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program.

**Approach**

To engage Microsoft supplied Architect(s) for approximately 20 to 80 hours to perform the following activities:

- Interview IT personnel,
- Develop and Perform Technical Briefings
- Develop Implementation Recommendations, and
- Develop and Maintain Program Data.

Technical Systems and Networking, Application Services, and E-Government staff supplemented by contract services will perform the following activities:

- Project Staffing,
- Attend Technical Briefings
- Develop Implementation Recommendations, and
- Develop and Maintain Program Data.

IT management will provide expertise and approval for deliverables requiring management approval.

**Benefits**

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

**Intangible**

**Improved Service**

- Leverage existing product and service offerings to enable County business units to gain efficiencies through the use of MS technologies.

**Product/Service Accuracy**

- Improved ability to efficiently deliver MS products in an integrated strategy with greater quality and customer focus.

**Product/Service Productivity**

- None identified.

**Impact**

**Number of Users**                      None

**Divisions**                              **Information Technology**

**Leadership Groups**                  Information Technology

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**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:	Ed Poisson	As needed

**Facilities**

- All program and project activities will take place in Building 49.

**Technical**

- Microsoft products to focus on includes: Active Directory, IIS, Exchange, Sharepoint services and portal, Communication Services (Net Meeting, Instant Messaging), SMS, Vista, and Groove.

**Funding**

- IT

**Other**

- The scope of this program includes both infrastructure and service delivery.

**Priority**      05

**Constraints**

- Microsoft products only.
- Separate projects will be initiated to detail and manage specific goals. These projects will be part of this program.

**Exclusions**

- MS offerings that do not have identified projects with sponsorship will take lower priority for Microsoft consultation sessions.

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours:</b> <b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b> 408 <b>Cost:</b> \$30,460
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b> 75 <b>Cost:</b> \$5,702
<b>Total Estimated CLEMIS</b>	<b>Hours:</b> <b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b> <b>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 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:</b> 483	<b>Cost:</b> \$36,162
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b> 483	<b>Cost:</b> \$36,162

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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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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:	0	0	0	0	0	0	0			
<b>Costs:</b>										
Development Services Subtotal:	45,765	0	0	0	0	0	45,765			
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			
<b>Annual Statistics:</b>										
Annual Total Savings	0	0	0	0	0	0	0			
Annual Total Costs	45,765	0	0	0	0	0	45,765			
Annual Return on Investment	(45,765)						(45,765)			
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%				
<b>Project Cumulative Statistics:</b>										
Cumulative Total Savings	0	0	0	0	0	0	0			
Cumulative Total Costs	45,765	45,765	45,765	45,765	45,765	45,765	45,765			
Cumulative Return on Investment	(45,765)	(45,765)	(45,765)	(45,765)	(45,765)	(45,765)	(45,765)			
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?										
<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: _____									
										#REF!



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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total				
<b>Tangible Benefit:</b>											
Savings to be defined by each individual project											
<i>Tangible Benefits Subtotal:</i>											
<b>Cost Avoidance:</b>											
<i>Cost Avoidance Subtotal:</i>											
<b>Savings Total:</b>											



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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 (Chiefs)	6,521						6,521				
IT Hours - New Development - PM Contractor	20,822						20,822				
IT Hours - New Development - Network Specialists	1,886						1,886				
IT Hours - New Development - eGov Contractor	2,530						2,530				
IT Hours - New Development - eGov Employee	3,172						3,172				
IT Hours - New Development - Customer Services Supervisor	1,196						1,196				
IT Hours - New Development - Contingency	6,466						6,466				
IT Hours - New Development - Scope	3,172						3,172				
<i>Development Services Subtotal:</i>	<b>45,765</b>						<b>45,765</b>	45,765			
<b>Hardware:</b>											
<i>Hardware Subtotal:</i>											
<b>Software:</b>											
<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>45,765</b>						<b>45,765</b>	45,765			

