

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Network Availability and Usage Trend Analysis      Project ID: TP7186NA**

<b>Leadership Group: Information Technology Steering Committee</b>			
<b>Department: Information Technology</b>		<b>Division: Technical Systems and Networking</b>	
<b>Project Sponsor: David Veit</b>	<b>Date Requested: 8/31/06</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>
<i>Planned System Maintenance or Upgrade</i>			
<b>IT Team Name: Network Services</b>		<b>IT Team No: P</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?</b> Yes <input checked="" type="checkbox"/> <b>No</b>	<b>Mandate Source:</b>	

## **Project Goal**

To evaluate and implement a tool set to monitor, collect, and report network availability and usage statistics, so that Technical Systems and Networking can identify where resources and upgrades would be most beneficial thereby controlling network costs, 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 evaluate and implement a tool set to monitor, collect, and report network availability and usage statistics, so that Technical Systems and Networking can identify where resources and upgrades would be most beneficial thereby controlling network costs.

### **Major Deliverables**

#### **1. Pre-Screen Two Product Types**

Perform product and vendor research, including demonstration(s) for two product types: 1) Event Correlation, and 2) Network Statistics.

#### **2. Product(s) and Services Purchased**

Perform standard County purchasing activities to obtain and track hardware, software and services (design, install, education and transition) purchases using the RFP Process.

#### **3. Architecture Diagrams**

Working with the contracted service providers, develop a diagram for each project that illustrates its placement and usage within the County Network Architecture.

#### **4. Standard Operating Procedures (2 SOPs)**

Management approved documentation formalizing the usage of the tools.

#### **5. Production Implementation**

Working with the contracted service providers, install the hardware and software purchased in the Production Environment.

#### **6. Technical Knowledge Transfer**

Working with the contracted service providers, conduct product education and transition support to the Network Services Team.

#### **7. Report Matrix Document**

Develop a matrix document that lists the reports and their usage/review timeframe within the County. Develop an additional document section to describe the reports and/or reporting features, if necessary.

## **Approach**

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

Engage two product suppliers to provide, at minimum, software, along with design, installation, education and transition services; hardware is optional.

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

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**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Improved Service**

- Improve network availability and security by correlating network events.
- Improved application performance tuning as related to network traffic.
- Improved network uptime by proactively identifying capacity and/or connection reliability related issues.

**Product/Service Accuracy**

- None identified.

**Product/Service Productivity**

- Improved network engineering efficiency through statistical and capacity analysis.
- Improved prioritization of network services resources by providing accurate capacity and performance statistics.

**Impact**

**Number of Users**                      7

**Divisions**                              Technical Systems and Networking

**Leadership Groups**                  Information Technology Steering

**Risk**

**Business Environment**      **Low**                      little or no impact 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:

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

**Facilities**

- All work will be performed in Bldg 49

**Technical**

- Two application purchases, one for network statistics and one for event correlation.

**Funding**

- IT

**Other**

- The two applications will come from separate suppliers.

**Priority**

**Constraints**

- None identified.

**Exclusions**

- None identified.

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s): All</b>	
<b>Total Estimated Application Services</b>	<b>Hours:                      Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:                      667      Cost:      \$27,145</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 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:                      667      Cost:      \$27,145</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:                      Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:                      667      Cost:      \$27,145</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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[Network Availability and Usage Trend Analysis - Size Estimate (+/- 10% to 50%)]						
Tools Window Help						
						(All Resources)
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes	
Phase	000000	PROJECT MANAGEMENT	150	\$18,360.		
Phase	100000	SOLUTION DEVELOPMENT	230	\$2,196.0		
Phase	200000	PRE-IMPLEMENTATION	131	\$2,196.0		
Phase	300000	IMPLEMENTATION	98	\$2,196.0		
Phase	400000	POST IMPLEMENTATION	58	\$2,196.0		
			667	\$27,144.99		

**Oakland County -- Network Availability and Usage Trend Analysis**

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:	45,304	3,936	3,936	3,936	3,936	3,936	64,984
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	133,570	13,166	13,166	13,166	13,166	13,166	199,400
Infrastructure Subtotal:	18,000	2,506	2,506	2,506	2,506	2,506	30,530
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	196,874	19,608	19,608	19,608	19,608	19,608	294,914
Annual Return on Investment	(196,874)	(19,608)	(19,608)	(19,608)	(19,608)	(19,608)	(294,914)
Annual Costs/Savings Ratio	0.00%	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	196,874	216,482	236,090	255,698	275,306	294,914	294,914
Cumulative Return on Investment	(196,874)	(216,482)	(236,090)	(255,698)	(275,306)	(294,914)	(294,914)
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: _____						





**Oakland County -- Network Availability and Usage Trend Analysis**  
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	IT - Information Technology / 17030		668	41	27,368		x							27,368							
IT Hours - System Maintenance	Development Svcs	IT - Information Technology / 17030		96	41	3,936		x	x	x	x	x	x		3,936	3,936	3,936	3,936	3,936	3,936		
User Hours - New Development	Development Svcs					0																
User Hours - PTNE/OT	Development Svcs					0																
Contractor Professional Services	Development Svcs	IT - Information Technology / 17030		80	175	14,000		x							14,000							
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																
McAfee Anti-virus Software - Acquisition	Software	IT - Information Technology / 17030		2	35	70		x							70							
OS - Acquisition	Software	IT - Information Technology / 17030		2	500	1,000		x							1,000							
Server OS Sftwre - Maintenance	Software	IT - Information Technology / 17030		2	333	666			x	x	x	x	x			666	666	666	666	666	666	666
Network Statistics Package - Purchase	Software	IT - Information Technology / 17030		1	50,000	50,000		x							50,000							
Network Statistics Package-Maintenance	Software	IT - Information Technology / 17030		1	12,500	12,500		x	x	x	x	x	x		12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500
Event Correlation Package - Purchase	Software	IT - Information Technology / 17030		1	70,000	70,000		x							70,000							
Event Correlation Package - Maintenance	Software	IT - Information Technology / 17030		1	17,500	17,500		x	x	x	x	x	x		17,500	17,500	17,500	17,500	17,500	17,500	17,500	17,500
Rack Mount and Server	Infrastructure	IT - Information Technology / 17030		2	9,000	18,000		x							18,000							
Server - Hardware Maintenance	Infrastructure	IT - Information Technology / 17030		2	1,253	2,506			x	x	x	x	x			2,506	2,506	2,506	2,506	2,506	2,506	2,506
Server Sftwre - Acquisition/Upgrade	Infrastructure					0																
Server Sftwre - Maintenance	Infrastructure					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																
						0																
						0																
						0																
						0																

**Oakland County -- Network Availability and Usage Trend Analysis**

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	27,368						27,368
IT Hours - System Maintenance	3,936	3,936	3,936	3,936	3,936	3,936	23,616
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	14,000						14,000
<i>Development Services Subtotal:</i>	<b>45,304</b>	<b>3,936</b>	<b>3,936</b>	<b>3,936</b>	<b>3,936</b>	<b>3,936</b>	<b>64,984</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
McAfee Anti-virus Software - Acquisition	70						70
OS - Acquisition	1,000						1,000
Server OS Sftware - Maintenance		666	666	666	666	666	3,330
Network Statistics Package - Purchase	50,000						50,000
Network Statistics Package-Maintenance	12,500	12,500	12,500	12,500	12,500	12,500	75,000
Event Correlation Package - Purchase	70,000						70,000
Event Correlation Package - Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	105,000
<i>Software Subtotal:</i>	<b>133,570</b>	<b>13,166</b>	<b>13,166</b>	<b>13,166</b>	<b>13,166</b>	<b>13,166</b>	<b>199,400</b>
<b>Infrastructure:</b>							
Rack Mount and Server	18,000						18,000
Server - Hardware Maintenance		2,506	2,506	2,506	2,506	2,506	12,530
<i>Infrastructure Subtotal</i>	<b>18,000</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>2,506</b>	<b>30,530</b>
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>196,874</b>	<b>19,608</b>	<b>19,608</b>	<b>19,608</b>	<b>19,608</b>	<b>19,608</b>	<b>294,914</b>

