

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Network Operations Center**

**Project ID: TM7186NC**

<b>Leadership Group: Information Technology Steering Committee</b>				
<b>Department: Information Technology</b>			<b>Division: Technical Systems and Networking</b>	
<b>Project Sponsor:</b>		<b>Date Requested: 6/26/06</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> <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:</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**

Implement a Network Operations Center (NOC) for the Network, Radio, Server, and Workstation critical infrastructure components, so that proactive monitoring and incident resolution, along with consistent vendor communications are achieved, 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: Network Operations Center**

**Project ID: TM7186NC**

---

**Business Objective**

Create a NOC for Network, Radio, Server and Workstation critical component monitoring and incident resolution.

**Major Deliverables**

**1. NOC Services Definition Document**

An IT Steering Committee approved document that describes the services provided by the NOC, including: In-Scope and Out-of-Scope Functions, Hours of Operation, Escalation Procedure, etc.

**2. Team Roles and Responsibilities**

A Technical Systems and Networking (TSN) Management approved document describing TSN team member roles and responsibilities with respect to the NOC.

**3. NOC Standard Operating Procedures (SOPs)**

Multiple management approved documents formalizing NOC Monitoring and Incident Handling procedures.

**4. NOC Reference Materials**

Gather existing or create Quick Reference Guides, Contact Lists, Charts, Diagrams, and etc. to enable NOC team member daily activities.

**5. Training Plan**

A document recommending the training curriculum, priority and timing for the NOC team members.

**6. Training Session(s)**

Based on the Training Plan, develop and execute training sessions to enable NOC team members to perform their duties.

**7. NOC Room/Tool Setup**

Based on the In-Scope functions of the NOC, implement the hardware, software, and infrastructure required for monitoring and incident resolution. Also, reconfigure the room as necessary to facilitate daily work.

**8. Monitoring and Resolution Gap Analysis / Service Improvement Document**

A document presented to TSN management detailing the gaps in the NOC monitoring, and incident resolution capabilities, along with service improvement suggestions.

**9. NOC Maintenance Plan**

A document presented to TSN management recommending items to be added to each team plan and IT processes in order to maintain NOC procedures, training, tools, and references.

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

**Project Name: Network Operations Center**

**Project ID: TM7186NC**

---

**Approach**

To utilize internal Technical Systems and Networking staff supplemented by contracted services to perform the following activities:

- Develop NOC services Definition Document,
- Develop NOC Team Roles and Responsibilities Document,
- NOC SOPs,
- Develop and/or Gather NOC Reference Materials,
- Develop NOC Training Plan,
- Develop and Execute Training Sessions,
- Setup the NOC and its Tools,
- Develop a NOC Gap Analysis and Service Improvement Recommendations Document,
- Develop a Recommendations Document for Tasks to be added to Team Plans, and
- Develop and Maintain Project Data.

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**

- The NOC will attempt to identify and resolve problems before users contact the Service Desk to report outages.

**Product/Service Accuracy**

- None identified.

**Product/Service Productivity**

- The NOC will reduce the workload for the Service Desk through proactive problem solving.
- The NOC will provide timely and accurate outage information to the appropriate audience.

**Impact**

**Number of Users**                      All

**Divisions**                                All

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

**Project Name:** Network Operations Center

**Project ID:** TM7186NC

---

**Leadership Groups**            All

**Risk**

**Business Environment**        **Medium** - Project will require some changes to existing business processes (for IT teams only).

**Technical Environment**        **Low** - Proven and previously implemented technologies.

**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**

- Existing Network Control room in Bldg 49 will be used.

**Technical**

- New tools will not be required.
- Existing tools may be moved to or loaded in the NOC.
- No new hardware will be purchased.
- Existing network infrastructure in the Network Control room will be sufficient.

**Funding**

- Information Technology

**Other**

- Leverage existing documentation to aid in writing SOPs for the NOC.
- NOC responsibilities are limited to monitoring for incident resolution and escalation purposes.

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

**Project Name:** Network Operations Center

**Project ID:** TM7186NC

---

**Priority**      TBD

**Constraints**

- None.

**Exclusions**

- Video Arraignment System will not be monitored by the NOC.

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Network Operations Center**

**Project ID: TM7186NC**

## PROJECT PHASE AUTHORIZATION

<b>Phase(s): All</b>		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 1,499</b>	<b>Cost: \$61,000</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours:</b>	<b>Cost:</b>
<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 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		<b>Date:</b>
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 1,499</b>	<b>Cost: \$61,000</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 1,499</b>	<b>Cost: \$61,000</b>

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

**Project Name: Network Operations Center**

**Project ID: TM7186NC**

**PROJECT COMPLETION AUTHORIZATION**

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

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Network Operations Center**

**Project ID: TM7186NC**

Network Operations Center - Size Estimate (-10% to +50%)					
Window Help					
[All Resources]					
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	350	\$42,700.	
Phase	100000	SOLUTION DEVELOPMENT	122	\$6,100.0	
Phase	200000	PRE-IMPLEMENTATION	881	\$6,100.0	
Phase	300000	IMPLEMENTATION	146	\$6,100.0	
			1,499	\$61,000.00	

**Oakland County -- Network Operations Center**

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:	61,459	0	0	0	0	0	61,459
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	61,459	0	0	0	0	0	61,459
Annual Return on Investment	(61,459)						(61,459)
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	61,459	61,459	61,459	61,459	61,459	61,459	61,459
Cumulative Return on Investment	(61,459)	(61,459)	(61,459)	(61,459)	(61,459)	(61,459)	(61,459)
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 Operations Center**  
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	61,459						61,459
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>61,459</b>						<b>61,459</b>
<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>61,459</b>						<b>61,459</b>

