

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OAKGOV.COM Email Rollout

Project ID: T66186EC

Leadership Group: Information Technology Steering Committee				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: David Veit		Date Requested: 3/7/06		PM Customer No. 186
Request Type: <i>New Development</i> Enhancement <i>Customer Support</i> <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 No		Mandate? Yes No		
Mandate Source:				

Project Goal

To change the County Email system from the current domain to the Oakgov.com domain, so that common branding is achieved by September 2006.

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 change the existing email address from co.oakland.mi.us to oakgov.com to achieve common branding.

Major Deliverables

- Modified County applications

Oakland County Department of Information Technology Project Scope and Approach

Project Name: OAKGOV.COM Email Rollout

Project ID: T66186EC

- User Outlook Documentation
- User Webmail Documentation
- Mirapoint Technical Documentation
- Email change to new address
- Email Communications Plan
- Email Post Migration Forwarding
- Mirapoint Reconciliation report for the migration

Approach

- Technical Systems and Networking (TSN), Develop User Outlook Documentation.
- Technical Systems and Networking, Develop User Webmail Documentation.
- TSN, develop a Communications Plan
- Mirapoint Professional services will install software required for the mail migration
- Mirapoint will perform a test migration of the dataset to ensure functionality
- Mirapoint will test provisioning system to ensure functionality after email change
- Mirapoint will perform migration of the entire dataset

Utilize Applications Teams, Technical Systems and Networking team for specific task in this project for specific tasks in Project.

Mirapoint will be utilized for Professional Services to assist with change over.

Benefits

See Return on Investment (ROI) Analysis Document

Intangible

Improved Service

Product/Service

Accuracy

Product/Service

Productivity

Impact

Divisions

All

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

Project Name: OAKGOV.COM Email Rollout

Project ID: T66186EC

Leadership Groups

All

Risk

Business Environment Medium - Project will require some changes to existing business processes

1. This project changes the current email domain to Oakgov.com.
2. Users will have to change their own Outlook and documents.

Technical Environment Low - Little or no impact to existing business processes.

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:	David Veit	As needed
Mirapoint		

Facilities

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

Technical

- Encompasses the change over of email from co.oakland.mi.us to Oakgov.com.
- Existing Mirapoint environment will be utilized.
- Mirapoint professional services will perform an initial analysis of the current Mirapoint server.

Funding

- IT

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

Project Name: OAKGOV.COM Email Rollout

Project ID: T66186EC

Other

Priority 5

Constraints

-

Exclusions

- The Users in each division will be responsible for configuring and setting up Outlook.
- The Users in each division will be responsible for changes to business cards, fax cover sheets, etc.
- Solution will not include any infrastructure changes.
- Solution will not include a test lab for testing the email change over.
- Static County Web Pages

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

Project Name: OAKGOV.COM Email Rollout

Project ID: T66186EC

PROJECT PHASE AUTHORIZATION

Phase(s): Project Management and Implementation Phase II		
Total Estimated Application Services	Hours: 0	Cost: \$0
Total Estimated Technical Systems	Hours: 85	Cost: \$3,416
Total Estimated eGovernment Services	Hours: 64	Cost: \$7,176
Total Estimated CLEMIS	Hours: 0	Cost: \$0
Total Estimated Internal Services	Hours: 2	Cost: \$0
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: 151	Cost: \$10,592
Previously Approved Development	Hours: 530	Cost: \$30,740
Grand Total Estimated Development	Hours: 681	Cost: \$41,332

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

Project Name: OAKGOV.COM Email Rollout

Project ID: T66186EC

PROJECT COMPLETION AUTHORIZATION

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

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:	50,372	0	0	0	0	0	50,372
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
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	50,372	0	0	0	0	0	50,372
Annual Return on Investment	(50,372)						(50,372)
Annual Costs/Savings Ratio	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	50,372	50,372	50,372	50,372	50,372	50,372	50,372
Cumulative Return on Investment	(50,372)	(50,372)	(50,372)	(50,372)	(50,372)	(50,372)	(50,372)
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 -- OAKGOV.COM Email Rollout
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
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	1	38,372	38,372	
IT Hours - System Maintenance	Development Svcs	IT - Information Technology / 17030	HR	0	41	0	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		76	0	
Contractor Professional Services	Development Svcs	IT - Information Technology / 17030	EA	12,000	1	12,000	
Networker & Mgmt Console for Windows - Acquisition	Software	IT - Information Technology / 17030	EA		2,550	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	EA		35	0	

Oakland County -- OAKGOV.COM Email Rollout
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
Networker Diskbackup Option Tier 2:1 TB to Less Than 6 TB (Data to Disk Option)	Software		EA	0		0	
Networker Module for Oracle, Windows Client, Tier 1	Software	IT - Information Technology / 17030	EA		1,400	0	
Business Objects Access	Software					0	
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	
Backup Server - Acquisition/Upgrade	Hardware	IT - Information Technology / 17030	EA		5,300	0	
Backup Server Sftwre - Acquisition/Upgrade	Software	IT - Information Technology / 17030	EA		873	0	
Backup Server Sftwre - Annual Support Maintenance	Hardware	IT - Information Technology / 17030	EA		500	0	1.180
Server - Hardware Maintenance	Hardware	IT - Information Technology / 17030	EA		1,253	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		51	0	
Imation Tape - Acquisition/Replacement	Hardware	IT - Information Technology / 17030	EA		90	0	1.100
OS - Acquisition	Software	IT - Information Technology / 17030	EA		400	0	
Rack Mount (Server)	Hardware	IT - Information Technology / 17030	EA		500	0	1.100
HP MSL2024 Ultrium 960 Tape Library (Tape Unit Price - includes SCSI Card, Rack Mount and 12ft VHDCI Cable)	Hardware	IT - Information Technology / 17030	EA		8,741	0	
HP MSL2024 Ultrium 960 Tape Library Warranty (Tape Unit Service 13x5 next day for 3 years on HW DLT/LTO Autoloader)	Hardware	IT - Information Technology / 17030	EA		1,755	0	1.180
Internet Access	Infrastructure				180	0	
Project Staff Training	Training	IT - Information Technology / 17030	EA		10,000	0	
User Training	Training					0	
						0	

Oakland County -- OAKGOV.COM Email Rollout
Return on Investment Analysis

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						38,372						
IT Hours - System Maintenance	Development Svcs	X	X	X	X	X	X	0	0	0	0	0	0	
IT Hours - Application Services	Development Svcs	X						0						
IT Hours - Tech Consultant	Development Svcs	x						0						
Contractor Professional Services	Development Svcs	X						12,000						
Networker & Mgmt Console for Windows - Acquisition	Software	X						0						
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						0						

Oakland County -- OAKGOV.COM Email Rollout
Return on Investment Analysis

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	
Networker Diskbackup Option Tier 2:1 TB to Less Than 6 TB (Data to Disk Option)	Software	X						0						
Networker Module for Oracle, Windows Client, Tier 1	Software	X												
Business Objects Access	Software													
Term Emulation SFTW-Acquisition	Software													
Term Emulation SFTW-Maintenance	Software													
Backup Server - Acquisition/Upgrade	Hardware	X						0						
Backup Server Sftwre - Acquisition/Upgrade	Software	X						0						
Backup Server Sftwre - Annual Support Maintenance	Hardware		X	X	X	X	X		0	0	0	0	0	0
Server - Hardware Maintenance	Hardware		X	X	X	X	X		0	0	0	0	0	0
Server OS Sftwre - Maintenance	Software		X	X	X	X	X		0	0	0	0	0	0
Imation Tape (LTO-3) - Acquisition	Hardware	X						0						
Imation Tape - Acquisition/Replacement	Hardware		X	X	X	X	X		0	0	0	0	0	0
OS - Acquisition	Software	X												
Rack Mount (Server)	Hardware			X			X			0				0
HP MSL2024 Ultrium 960 Tape Library (Tape Unit Price - includes SCSI Card, Rack Mount and 12ft VHDCI Cable)	Hardware	X												
HP MSL2024 Ultrium 960 Tape Library Warranty (Tape Unit Service 13x5 next day for 3 years on HW DLT/LTO Autoloader)	Hardware		X	X	X	X	X		0	0	0	0	0	0
Internet Access	Infrastructure													
Project Staff Training	Training	X						0						
User Training	Training													

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	38,372						38,372
IT Hours - System Maintenance	0	0	0	0	0	0	
IT Hours - Application Services	0						
IT Hours - Tech Consultant	0						
Contractor Professional Services	12,000						12,000
<i>Development Services Subtotal:</i>	50,372						50,372
Hardware:							
Imation Tape (LTO-3) - Acquisition	0						
Imation Tape - Acquisition/Replacement	0						
Rack Mount (Server)	0		0			0	
HP MSL2024 Ultrium 960 Tape Library (Tape Unit Price - includes SCSI Card, Rack Mount and 12ft VHDCI Cable)	0						
HP MSL2024 Ultrium 960 Tape Library Warranty (Tape Unit Service 13x5 next day for 3 years on HW DLT/LTO Autoloader)		0	0	0	0	0	
Server - Hardware Maintenance		0	0	0	0	0	
<i>Hardware Subtotal:</i>							
Software:							
Networker & Mgmt Console for Windows - Acquisition	0						
McAfee Anti-virus Software - Acquisition	0						
Networker Diskbackup Option Tier 2:1 TB to Less Than 6 TB (Data to Disk Option)	0						
Networker Module for Oracle, Windows Client, Tier 1	0						
OS - Acquisition	0						
Server OS Sftwre - Maintenance		0	0	0	0	0	
<i>Software Subtotal:</i>							
Infrastructure:							
Backup Server - Acquisition/Upgrade	0						
Backup Server Sftwre - Acquisition/Upgrade	0						
Backup Server Sftwre - Annual Support - Maintenance	0	0	0	0	0	0	
<i>Infrastructure Subtotal</i>							
Training:							
Project Staff Training	0						
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	50,372						50,372

