

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Server and Network Configuration Auditing

Project ID: TM7186CM

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 09/14/06	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: Technical Operations		IT Team No: M	
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 evaluate and implement a configuration change auditing tool for server and network configurations, so that reliability and manageability are improved 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 configuration change auditing tool for server and network configurations, so that reliability and manageability are improved.

Major Deliverables

1. Initial Planning

Perform detail project planning per PMO handbook instructions.

2. Requirements Definition

Determine what component configurations must be monitored for change, and examine existing County tools for effectiveness.

3. Pre-Screen Product(s)

Perform product and supplier research, including working with potential suppliers for onsite demonstration(s). Review findings to determine if product purchasing is required. If product purchasing is necessary, develop a product features requirements document.

4. 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.

5. Architecture Diagrams

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

6. Standard Operating Procedures (2 SOPs)

Management approved documentation formalizing the usage of the tools.

7. Production Implementation

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

8. Technical Knowledge Transfer

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

9. Post Implementation Support (not a deliverable in the final S&A, but will be in the WBS)

Work effort to support / stabilize the system immediately after Production Implementation / Migration.

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Approach

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

Engage a product supplier 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.

Benefits

See Return on Investment (ROI) Analysis Document

Improved Service

- Improved system/service uptime through rapid discovery of configuration change related problem identification.

Product/Service Accuracy

- Improved IT staff understanding of the full affect of changes that configuration tools cause as a result of usage; ie. Meant to change one thing, and several others were impacted.
- Improved Emergency Change Control (after the fact change controls) documentation by thoroughly noting change details.
- Improved change control process by providing the ability to environment changes against process documented changes.

Product/Service Productivity

- Reduced IT staff time spent troubleshooting configuration change based outages.

Impact

Number of Users 20

Divisions Technical Systems and Networking

Leadership Groups Information Technology Steering

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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.

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:	David Veit	As needed

Facilities

- All work will be performed in Bldg 49

Technical

- One product to cover both server and network.

Funding

- IT

Other

- None identified.

Priority

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Constraints

- None identified.

Exclusions

- None identified.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 910 Cost: \$40,260
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 Management Approval:	
Approved: Yes No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 910	Cost: \$40,260
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 910	Cost: \$40,260

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PROJECT COMPLETION AUTHORIZATION

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

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[Server and Network Configuration Auditing - Size Estimate (+/- 10% to 50%)]						
Tools Window Help						
 (All Resources) ▼						
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes	
Phase	000000	PROJECT ADMINISTRATION	237	\$28,913.		
Phase	100000	SOLUTION DEVELOPMENT	223	\$2,806.0		
Phase	200000	PRE-IMPLEMENTATION	263	\$2,806.0		
Phase	300000	IMPLEMENTATION	123	\$2,806.0		
Phase	400000	POST IMPLEMENTATION	64	\$2,928.0		
			910	\$40,259.98		

Oakland County -- Server and Network Configuration Auditing
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:	46,278	1,968	1,968	1,968	1,968	1,968	56,118
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	70,535	333	333	333	333	333	72,200
Infrastructure Subtotal:	9,000	1,253	1,253	1,253	1,253	1,253	15,265
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	125,813	3,554	3,554	3,554	3,554	3,554	143,583
Annual Return on Investment	(125,813)	(3,554)	(3,554)	(3,554)	(3,554)	(3,554)	(143,583)
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	125,813	129,367	132,921	136,475	140,029	143,583	143,583
Cumulative Return on Investment	(125,813)	(129,367)	(132,921)	(136,475)	(140,029)	(143,583)	(143,583)
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: _____						

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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		910	41	37,310		x								37,310							
IT Hours - System Maintenance	Development Svcs	IT - Information Technology / 17030		48	41	1,968		x	x	x	x	x	x			1,968	1,968	1,968	1,968	1,968	1,968	1,968	
User Hours - New Development	Development Svcs					0																	
User Hours - PTNE/OT	Development Svcs					0																	
Contractor Professional Services	Development Svcs	IT - Information Technology / 17030		40	175	7,000		x							7,000								
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		1	35	35		x							35								
OS - Acquisition	Software	IT - Information Technology / 17030		1	500	500		x							500								
Server OS Sftware - Maintenance	Software	IT - Information Technology / 17030		1	333	333			x	x	x	x	x			333	333	333	333	333	333	333	333
	Software					0																	
	Software					0																	
Configuration Auditing Package - Purchase	Software	IT - Information Technology / 17030		1	70,000	70,000		x							70,000								
Configuration Auditing 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	17,500
Rack Mount and Server	Infrastructure	IT - Information Technology / 17030		1	9,000	9,000		x							9,000								
Server - Hardware Maintenance	Infrastructure	IT - Information Technology / 17030		1	1,253	1,253			x	x	x	x	x			1,253	1,253	1,253	1,253	1,253	1,253	1,253	1,253
Server Sftware - Acquisition/Upgrade	Infrastructure					0																	
Server Sftware - 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																	

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	37,310						37,310
IT Hours - System Maintenance	1,968	1,968	1,968	1,968	1,968	1,968	11,808
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	7,000						7,000
<i>Development Services Subtotal:</i>	46,278	1,968	1,968	1,968	1,968	1,968	56,118
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
McAfee Anti-virus Software - Acquisition	35						35
OS - Acquisition	500						500
Server OS Sftwre - Maintenance		333	333	333	333	333	1,665
Configuration Auditing Package - Purchase	70,000						70,000
Configuration Auditing Package - Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	105,000
<i>Software Subtotal:</i>	70,535	333	333	333	333	333	72,200
Infrastructure:							
Rack Mount and Server	9,000						9,000
Server - Hardware Maintenance		1,253	1,253	1,253	1,253	1,253	6,265
<i>Infrastructure Subtotal</i>	9,000	1,253	1,253	1,253	1,253	1,253	15,265
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	125,813	3,554	3,554	3,554	3,554	3,554	143,583

