

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Workstation Software Management Strategy** **Project ID: TN7186WS**

<b>Leadership Group: Information Technology</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>
<i>Planned System Maintenance or Upgrade</i>			
<b>IT Team Name: Workstation Services</b>		<b>IT Team No: N</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

Evaluate and implement a workstation software management strategy to facilitate the software lifecycle of workstations 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.

## Business Objective

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Workstation Software Management Strategy**      **Project ID: TN7186WS**

Improve Workstation Software Management by developing and implementing a Workstation Management Model, its associated tools, policies and procedures.

## **Major Deliverables**

### **1. Workstation Management Model**

Develop a model identifying services provided and the management tool(s) that either exist or are available in the market to provide coverage. This deliverable serves as a desired state model, gap analysis and product research.

### **2. Gap Analysis / Recommendations**

Develop a document that describes the differences between the Workstation Management Model and the current state of the Workstation Services environment, and makes recommendations to close the gaps.

### **3. Product(s) Purchased**

Perform standard County purchasing activities to obtain and track hardware and software identified in the Gap Analysis / Recommendations document.

### **4. Product(s) Implemented in a Pilot or Test Environment**

Move existing, install new and re/configure the hardware and software purchased in a Pilot or Test Environment.

### **5. Policies and Standard Operating Procedures (SOPs)**

Multiple management approved documents formalizing the usage of the services and tools in support of the Workstation Management Model.

### **6. Training Session(s)**

Develop and execute training sessions to enable Workstation Services team members to perform their duties using the new Workstation Management Model, tools, policies, and SOPs.

### **7. Product(s) Implemented into Production**

Move existing, install new and re/configure the hardware and software purchased to provide coverage in the Production Environment.

## **Approach**

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

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***

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

**Project Name: Workstation Software Management Strategy**

**Project ID: TN7186WS**

**Intangible**

**Improved Service**

- Software package deployment abilities improved.
- Team effectiveness by consolidated products.
- Bring products up to date.
- Improved license management.

**Product/Service Accuracy**

- None identified.

**Product/Service Productivity**

- None identified.

**Impact**

**Number of Users**                      All

**Divisions**                              All

**Leadership Groups**                  All

**Risk**

**Business Environment**      **Low**                      little or no impact to existing business processes.

**Technical Environment**      **High**                      new or non-standard technology

**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:

**Role:**

**Name**

**Hours per Day**

Project Sponsor:

**Facilities**

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

**Project Name: Workstation Software Management Strategy**

**Project ID: TN7186WS**

- Existing Bldg 49 facilities are sufficient.

**Technical**

- New products will integrate into the current environment within County standards.

**Funding**

- Information Technology

**Other**

- ITIL concepts will be used where possible.

**Priority**      **TBD**

**Constraints**

- None identified.

**Exclusions**

- Remote control of workstations is not a function to be delivered with this project.

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

**Project Name: Workstation Software Management Strategy**

**Project ID: TN7186WS**

**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> 1,591 <b>Cost:</b> \$64,660
<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:</b> 1,591	<b>Cost:</b> \$64,660
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b> 1,591	<b>Cost:</b> \$64,660

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

**Project Name: Workstation Software Management Strategy**

**Project ID: TN7186WS**

**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: Workstation Software Management Strategy**      **Project ID: TN7186WS**

**Workstation Software Management Strategy - Size Estimate (-10% to +50%)**

Window Help						
[All Resources]						
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes	
Phase	000000	PROJECT MANAGEMENT	371	\$45,262.		
Phase	100000	SOLUTION DEVELOPMENT	268	\$6,466.0		
Phase	200000	PRE-IMPLEMENTATION	863	\$6,466.0		
Phase	300000	IMPLEMENTATION	89	\$6,466.0		
			1,591	\$64,660.00		

**Oakland County -- Workstation Software Management Strategy**

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:	78,351	13,120	13,120	19,643	13,120	13,120	150,474
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	71,100	3,100	3,100	3,100	3,100	3,100	86,600
Infrastructure Subtotal:	21,500	4,300	4,300	21,300	4,300	4,300	60,000
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	170,951	20,520	20,520	44,043	20,520	20,520	297,074
Annual Return on Investment	(170,951)	(20,520)	(20,520)	(44,043)	(20,520)	(20,520)	(297,074)
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	170,951	191,471	211,991	256,034	276,554	297,074	297,074
Cumulative Return on Investment	(170,951)	(191,471)	(211,991)	(256,034)	(276,554)	(297,074)	(297,074)
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 -- Workstation Software Management Strategy  
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	HR	1,591	41	65,231		x							65,231									
IT Hours - System Maintenance	Development Svcs	IT - Information Technology / 17030	HR	320	41	13,120		x	x	x	x	x	x		13,120	13,120	13,120	13,120	13,120	13,120	13,120			
IT Hours - Year 4	Development Svcs	IT - Information Technology / 17030	HR	159	41	6,523																		
User Hours - PTNE/OT	Development Svcs					0																		
Contractor Professional Services	Development Svcs					0																		
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																		
Norton Ghost	Software	IT - Information Technology / 17030	EA	3,000	16	48,000		x						48,000										
Norton Ghost - Maint / Suppt	Software	IT - Information Technology / 17030	ANN	1	600	600		x	x	x	x	x	x	600	600	600	600	600	600	600	600	600	600	600
Package Software - Acquisition	Software					0																		
Package Software - Maintenance / Suppt	Software					0																		
SQL Standard Edition per processor	Software	IT - Information Technology / 17030	EA	4	5,000	20,000		x						20,000										
SQL Standard Edition - Maint	Software	IT - Information Technology / 17030	ANN	2	1,250	2,500		x	x	x	x	x	x	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Server - Acquisition/Upgrade	Infrastructure	IT - Information Technology / 17030	EA	2	8,500	17,000		x						17,000										
Server - Maintenance	Infrastructure	IT - Information Technology / 17030	ANN	2	1,700	3,400			x	x	x	x	x		3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400
Server Sftware - Acquisition/Upgrade	Infrastructure	IT - Information Technology / 17030	EA	2	2,250	4,500		x						4,500										
Server Sftware - Maintenance	Infrastructure	IT - Information Technology / 17030	ANN	2	450	900			x	x	x	x	x		900	900	900	900	900	900	900	900	900	900
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 -- Workstation Software Management Strategy**

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	65,231						65,231
IT Hours - System Maintenance	13,120	13,120	13,120	13,120	13,120	13,120	78,720
IT Hours - Year 4				6,523			6,523
<i>Development Services Subtotal:</i>	<b>78,351</b>	<b>13,120</b>	<b>13,120</b>	<b>19,643</b>	<b>13,120</b>	<b>13,120</b>	<b>150,474</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Norton Ghost	48,000						48,000
Norton Ghost - Maint / Suppt	600	600	600	600	600	600	3,600
SQL Standard Edition per processor	20,000						20,000
SQL Standard Edition - Maint	2,500	2,500	2,500	2,500	2,500	2,500	15,000
<i>Software Subtotal:</i>	<b>71,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>3,100</b>	<b>86,600</b>
<b>Infrastructure:</b>							
Server - Acquisition/Upgrade	17,000			17,000			34,000
Server - Maintenance		3,400	3,400	3,400	3,400	3,400	17,000
Server Sftwre - Acquisition/Upgrade	4,500						4,500
Server Sftwre - Maintenance		900	900	900	900	900	4,500
<i>Infrastructure Subtotal</i>	<b>21,500</b>	<b>4,300</b>	<b>4,300</b>	<b>21,300</b>	<b>4,300</b>	<b>4,300</b>	<b>60,000</b>
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>170,951</b>	<b>20,520</b>	<b>20,520</b>	<b>44,043</b>	<b>20,520</b>	<b>20,520</b>	<b>297,074</b>

