

Oakland County Department of Information Technology Project Scope and Approach

Project Name: 64 Bit Architecture Evaluation

Project ID: T68186SB

Leadership Group: Information Technology Steering Committee				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: David Veit		Date Requested: 7/17/08		PM Customer No. 186
Request Type: New Development				
IT Team Name: Technical Operations			IT Team No: 6	
Project Manager/Leader: Mahesh Parab				
Account Number: 17030	Account Description:	Technical Systems and Networking	Customer Name:	Information Technology
Grant Funded? No		Mandate? No		
		Mandate Source:		

Project Goal

To evaluate 64Bit Architecture so that software applications can take advantage of additional functionality and performance.

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
- Project Scope Management Log

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

Perform study to understand impact of implementing 64 Bit Architecture for Servers and software in current IT Infrastructure.

Major Deliverables

1. Test results from proof of concept (POC) in test environment;
2. Recommendation document;
3. Guidelines for applications eligible for migration to new architecture;

Approach

Design test environment architecture;
Order hardware to build test environment;
Building Test Environment for POC;
POC Testing for following components –

- IIS Server,
- Websphere,
- Oracle for Windows,
- Antivirus,
- AD controllers,
- Backup software,
- Software updates,
- VMware and
- SQL Server;

Publish results, recommendations and guidelines.

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users **None**

Divisions **Information Technology**

Leadership Groups **Information Technology Steering Committee**

Risk

Business Environment **Low** – Little or no impact to existing business processes.
The project involves review and analysis of current practices, No
changes to be done to current practices.

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

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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:

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

Facilities

- None

Technical

- Applications on current Intel Platform will be in scope of review;
- The following applications will be in scope of this project –
 - IIS Server,
 - Websphere,
 - Oracle for Windows,
 - Oracle for Linux,
 - Antivirus,
 - AD controllers,
 - Backup software,
 - Software updates,
 - VMware, and
 - SQL Server.

Funding

-

Other

-

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Priority

Constraints

- None identified.

Exclusions

- Only Core Server Functionalities would be tested during POC;
- End User Commercial Off the shelf (COTS) applications for e.g. ESRI, PeopleSoft, Compass, Clarity, Service Desk etc;
- Citrix Terminal Services will not be in scope of study;
- Applications on Unix platform will not be in scope of the study;
- No applications from App Services will be in scope of this study; and
- Implementation of 64Bit Architecture.

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	Hours: 695	Cost: \$53,436
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: 695	Cost: \$53,436
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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PROJECT COMPLETION AUTHORIZATION

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

T68186SB - 64 Bit Architecture Review

3.1 - Provide an Enhanced Application Service Offering

- | | |
|---|--|
| 3.1.1 - Increase application integration through web services <input type="checkbox"/> | 3.1.5 - Improve the quality, reliability and availability of all applications <input checked="" type="checkbox"/> |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input type="checkbox"/> | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/> |

3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- | | |
|--|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact for service delivery <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/> |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/> | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/> |
| | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

3.3 - Implement a Standardized Infrastructure Strategy

- | | |
|---|---|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input type="checkbox"/> | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/> |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/> | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/> | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input checked="" type="checkbox"/> |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> | |

Oakland County -- 64 Bit Architecture Evaluation

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:	132,736	0	0	0	0	0	132,736
Hardware Subtotal:	34,000	0	0	1,440	1,440	1,440	38,320
Software Subtotal:	30,943	8,711	8,711	8,711	8,711	8,711	74,498
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	197,679	8,711	8,711	10,151	10,151	10,151	245,554
Annual Return on Investment	(197,679)	(8,711)	(8,711)	(10,151)	(10,151)	(10,151)	(245,554)
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	197,679	206,390	215,101	225,252	235,403	245,554	245,554
Cumulative Return on Investment	(197,679)	(206,390)	(215,101)	(225,252)	(235,403)	(245,554)	(245,554)
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 -- 64 Bit Architecture Evaluation
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?						
								Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		127	122	15,494		x						
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		437	122	53,314		x						
IT Hours - System Maintenance	Development Svcs	17030 - Technical Systems and Networking			122	0			x	x	x	x	x	x
IT Hours - Planned Maintenance	Development Svcs	17030 - Technical Systems and Networking		0	122	0			x	x	x	x	x	x
IT Hours - Customer Support	Development Svcs	17030 - Technical Systems and Networking		0	122	0			x	x	x	x	x	x
IT Hours - New Development - CNT	Development Svcs	17030 - Technical Systems and Networking		87	122	10,614		x						
IT Hours - New Development - SCP	Development Svcs	17030 - Technical Systems and Networking		44	122	5,368		x						
Server - Acquisition/Upgrade	Hardware	17030 - Technical Systems and Networking		4	8,500	34,000		x						
Server - Maintenance	Hardware			4	360	1,440					x	x	x	
Server Sftwre - Acquisition/Upgrade	Software	17030 - Technical Systems and Networking		4	335	1,340		x	x	x	x	x	x	x
Server Sftwre - Maintenance	Software					0								
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Software	17030 - Technical Systems and Networking		1	21,372	21,372		x						
Oracle Enterprise Per Processor - Year 2 and Beyond	Software			1	3,432	3,432			x	x	x	x	x	x
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Software	17030 - Technical Systems and Networking		1	4,725	4,725		x						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Software	17031 - Technical Systems and Networking		1	3,939	3,939			x	x	x	x	x	x
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Software	17030 - Technical Systems and Networking		1	3,506	3,506		x						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Software	17030 - Technical Systems and Networking		1	2,635	2,635			X	X	X	X	X	X

Oakland County -- 64 Bit Architecture Evaluation
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?							
								Y1	Y2	Y3	Y4	Y5	Y6		
TBD	Infrastructure					0									
Internet Access	Infrastructure				180	0									
Project Staff Training	Training					0									
User Training	Training					0									

Oakland County -- 64 Bit Architecture Evaluation
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	15,494.00					
IT Hours - New Development	Development Svcs	53,314.00					
IT Hours - System Maintenance	Development Svcs		0.00	0.00	0.00	0.00	0.00
IT Hours - Planned Maintenance	Development Svcs		0.00	0.00	0.00	0.00	0.00
IT Hours - Customer Support	Development Svcs		0.00	0.00	0.00	0.00	0.00
IT Hours - New Development - CNT	Development Svcs	10,614.00					
IT Hours - New Development - SCP	Development Svcs	5,368.00					
Server - Acquisition/Upgrade	Hardware	34,000.00					
Server - Maintenance	Hardware				1,440.00	1,440.00	1,440.00
Server Sftwre - Acquisition/Upgrade	Software	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00
Server Sftwre - Maintenance	Software						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Software	21,372.00					
Oracle Enterprise Per Processor - Year 2 and Beyond	Software		3,432.00	3,432.00	3,432.00	3,432.00	3,432.00
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Software	4,725.00					
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Software		3,939.00	3,939.00	3,939.00	3,939.00	3,939.00
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Software	3,506.00					
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Software		2,635.00	2,635.00	2,635.00	2,635.00	2,635.00

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County -- 64 Bit Architecture Evaluation

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	15,494						15,494
IT Hours - New Development	53,314						53,314
IT Hours - System Maintenance		0	0	0	0	0	
IT Hours - Planned Maintenance		0	0	0	0	0	
IT Hours - Customer Support		0	0	0	0	0	
IT Hours - New Development - CNT	10,614						10,614
IT Hours - New Development - SCP	5,368						5,368
<i>Development Services Subtotal:</i>	132,736						132,736
Hardware:							
Server - Acquisition/Upgrade	34,000						34,000
Server - Maintenance				1,440	1,440	1,440	4,320
<i>Hardware Subtotal:</i>	34,000			1,440	1,440	1,440	38,320
Software:							
Server Sftware - Acquisition/Upgrade	1,340	1,340	1,340	1,340	1,340	1,340	8,040
Server Sftware - Maintenance							
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	21,372						21,372
Oracle Enterprise Per Processor - Year 2 and Beyond	0	3,432	3,432	3,432	3,432	3,432	17,160
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	4,725						4,725
MS SQL Server Enterprise Per Processor - Year 2 and Beyond		3,939	3,939	3,939	3,939	3,939	19,695
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	3,506						3,506
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance		2,635	2,635	2,635	2,635	2,635	13,175
<i>Software Subtotal:</i>	30,943	8,711	8,711	8,711	8,711	8,711	74,498
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	197,679	8,711	8,711	10,151	10,151	10,151	245,554

