

Oakland County Department of Information Technology Project Scope and Approach

Project Name: AD Application Security Integration Phase 1

Project ID: T69186AD

Leadership Group: Information Technology Steering Committee				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: David Veit		Date Requested: 6/02/09		PM Customer No. 186
Request Type: New Development				
IT Team Name: Server Administration			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 integrate Active Directory security services with IT applications so that access management can be consolidated.

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.

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

Project Name: AD Application Security Integration Phase 1

Project ID: T69186AD

Business Objective

To develop standard operating procedures for delegated administration of BSA users citrix account so that BSA user accounts can be compliant to Active Directory (AD) specifications.

Major Deliverables

- Standard operating procedures for Delegated Administrators.

Approach

Business Objective

To migrate one .NET and JAVA application each, in the current IT environment to AD authentication model so as to enable them to user AD as user store.

Major Deliverables

- Java based Community Corrections application converted to AD user store.
- .NET based Vital Record management system (VRMS) converted to AD user store.

Approach

Business Objective

To perform inventory of applications in the current IT environment, that use Netegrity user store and provide guideline for migration to AD for all applications.

Major Deliverables

- Inventory of Applications currently using Netegrity user store.
- Guidelines for other applications in current environment to migrate to AD User Store.
- Guidelines for future applications to use AD as user store.

Approach

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

Project Name: AD Application Security Integration Phase 1

Project ID: T69186AD

Business Objective

To perform impact assessment of Peoplesoft and Service Center applications, that use Netegrity user store and provide estimates for conversion, so that Peoplesoft and Service Center user authentication can be migrated from Netegrity to AD.

Major Deliverables

- Impact assessment report.
- High-level approach document for Peoplesoft and Service Center user authentication migration to AD.
- Labor estimate for migration.

Approach

Business Objective

To enhance functionalities in current release of AD user interfaces, so as streamline user administration functionalities.

Major Deliverables

- Feedback document – list of possible areas of improvement in current release of AD.
- Design document – This provides technical overview of planned enhancement to the AD functionalities.
- Updated AD release.

Approach

Benefits

See Return on Investment (ROI) Analysis Document

Intangible

Improved Service

- None identified.

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

Project Name: AD Application Security Integration Phase 1

Project ID: T69186AD

Product/Service Accuracy

-

Product/Service Productivity

- None identified.

Impact

Number of Users All

Divisions All

Leadership Groups All

Risk

Business Environment **Medium** project will require some changes 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.

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

Project Name: AD Application Security Integration Phase 1

Project ID: T69186AD

Facilities

- None identified

Technical

- Upgrade of Current Java 1.4 environment to Java 1.5 is required for efficient migration of Java application to AD based user authentication.
- Estimates for Java application migration do not include Java environment upgrade estimates.

Funding

- Information Technology

Other

Priority

Constraints

- None identified.

Exclusions

- None identified.

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

Project Name: AD Application Security Integration Phase 1

Project ID: T69186AD

PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours: 364	Cost: \$44,408
Total Estimated Technical Systems	Hours: 486	Cost: \$37,820
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 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: 850	Cost: \$82,228
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours:	Cost:

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

Project Name: AD Application Security Integration Phase 1

Project ID: T69186AD

PROJECT COMPLETION AUTHORIZATION

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

AD Application Security Integration Phase 1 - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated	Estimated	Estimate Notes
			Hours	Cost	
3	000000	PROJECT ADMINISTRATION	213	\$25,961.60	
Phase	010000	BSA Accounts - Operating Procs	36	\$1,317.60	
Phase	020000	Integrity to AD application Migration	377	\$33,135.20	
Phase	030000	Application Inventory and Migration Guidelines	64	\$5,075.20	
Phase	040000	PeopleSoft, Service Center Impact Assessment	92	\$11,175.20	
Phase	050000	AD Functionality Enhancement	70	\$5,563.20	
			850	\$82,228.00	

T69186AD - AD Application Security Integration Phase 1

3.1 - Provide an Enhanced Application Service Offering

- 3.1.1 - Increase application integration through web services
- 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy
- 3.1.3 - Promote mobility and location integration in business applications
- 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers
- 3.1.5 - Improve the quality, reliability and availability of all applications
- 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics
- 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
- 3.1.8 - Centralize identity and access management for all applications and content

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
- 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management
- 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided
- 3.2.4 - Provide a high-quality training program to empower employees through technology
- 3.2.5 - Develop a formalized customer communication plan
- 3.2.6 - Build IT Staff expertise through professional development
- 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing

3.3 - Implement a Standardized Infrastructure Strategy

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

Oakland County -- Active Directory Application Security Integration

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:	59,870	59,870	59,870	59,870	59,870	59,870	359,220
Cost Avoidance Subtotal:	30,912	30,912	30,912	30,912	30,912	30,912	185,472
Costs:							
Development Services Subtotal:	103,700	2,400	2,400	2,400	2,400	2,400	115,700
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	90,782	90,782	90,782	90,782	90,782	90,782	544,692
Annual Total Costs	103,700	2,400	2,400	2,400	2,400	2,400	115,700
Annual Return on Investment	(12,918)	88,382	88,382	88,382	88,382	88,382	428,992
Annual Costs/Savings Ratio	114.23%	2.64%	2.64%	2.64%	2.64%	2.64%	
Project Cumulative Statistics:							
Cumulative Total Savings	90,782	181,564	272,346	363,128	453,910	544,692	544,692
Cumulative Total Costs	103,700	106,100	108,500	110,900	113,300	115,700	115,700
Cumulative Return on Investment	(12,918)	75,464	163,846	252,228	340,610	428,992	428,992
Cumulative Cost/Savings Ratio	114.23%	58.44%	39.84%	30.54%	24.96%	21.24%	21.24%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						

Oakland County -- Active Directory Application Security Integration

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	IT - Information Technology / 17030	HR	688	122	83,936		X							
IT Hours - New Development - CNT	Development Svcs	IT - Information Technology / 17030	HR	108	122	13,176		X							
IT Hours - New Development - SCP	Development Svcs	IT - Information Technology / 17030	HR	54	122	6,588		X							
IT Hours - System Maintenance	Development Svcs	IT - Information Technology / 17030	HR	40	60	2,400			X	X	X	X	X	X	
IT Hours - Customer Support	Development Svcs	IT - Information Technology / 17030	HR												
IT Hours - Planned Maintenance	Development Svcs	IT - Information Technology / 17030	HR												
IT Hours - New Development - Year 4+	Development Svcs	IT - Information Technology / 17030	HR												
IT Hours - Maintenance	Development Svcs	IT - Information Technology / 17030	HR												
Laserprinter 2 - Acquisition	Hardware														
Laserprinter 2 - Maintenance	Hardware					1,208									
Laserprinter 3 - Acquisition	Hardware														
Laserprinter 3 - Maintenance	Hardware					1,860									
Image Workstations - Acquisition	Hardware														
Image Workstations - Maintenance	Hardware					3,496									
Terminals - Acquisition	Hardware														
Terminals - Maintenance	Hardware					644									
PRTR w/TERM ID - Acquisition	Hardware														
PRTR w/TERM ID - Maintenance	Hardware					1,072									
PRTR w/o TERM ID - Acquisition	Hardware														
PRTR w/o TERM ID - Maintenance	Hardware					1,072									
PC Maintenance User Owned	Hardware					2,304									
Printer Maintenance User Owned	Hardware					1,072									
Package Software - Per Use Cost GFI LAN Guard	Software	IT - Information Technology / 17030	EA	10,000	12										
Package Software - GFI LAN Guard Annual Maint.	Software	IT - Information Technology / 17030	ANN	1	0										
Package Software - Maintenance (External Connector)	Software	IT - Information Technology / 17030	EA	12	1,700										
Term Emulation SFTW-Acquisition	Software														
Term Emulation SFTW-Maintenance	Software														
Server - Acquisition/Upgrade	Infrastructure	IT - Information Technology / 17030	EA	4	4,500										
Server - Maintenance	Infrastructure	IT - Information Technology / 17030	ANN	4	1,350										
Server Sftwre - Acquisition/Upgrade	Infrastructure	IT - Information Technology / 17030	EA	4	425										
Server Sftwre - Maintenance	Infrastructure	IT - Information Technology / 17030	ANN	4	128										
TBD	Infrastructure														

Oakland County -- Active Directory Application Security Integration

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit	Units	Rate per	Total Cost	Annual	Affects Project ROI?							
			Desc		Unit		Multiplier	Y1	Y2	Y3	Y4	Y5	Y6		
TBD	Infrastructure														
TBD	Infrastructure														
TBD	Infrastructure														
Internet Access	Infrastructure				180										
Project Staff Training	Training														
User Training	Training														

Oakland County -- Active Directory Application Security Integration

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	83,936					
IT Hours - New Development - CNT	Development Svcs	13,176					
IT Hours - New Development - SCP	Development Svcs	6,588					
IT Hours - System Maintenance	Development Svcs		2,400	2,400	2,400	2,400	2,400
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
IT Hours - New Development - Year 4+	Development Svcs						
IT Hours - Maintenance	Development Svcs						
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						
Package Software - Per Use Cost GFI LAN Guard	Software						
Package Software - GFI LAN Guard Annual Maint.	Software						
Package Software - Maintenance (External Connector)	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Server - Acquisition/Upgrade	Infrastructure						
Server - Maintenance	Infrastructure						
Server Sftwre - Acquisition/Upgrade	Infrastructure						
Server Sftwre - Maintenance	Infrastructure						
TBD	Infrastructure						

Oakland County -- Active Directory Application Security Integration
Return on Investment Analysis

Cost Detail

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

Oakland County -- Active Directory Application Security Integration
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	83,936						83,936
IT Hours - New Development - CNT	13,176						13,176
IT Hours - New Development - SCP	6,588						6,588
IT Hours - System Maintenance		2,400	2,400	2,400	2,400	2,400	12,000
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
<i>Development Services Subtotal:</i>	103,700	2,400	2,400	2,400	2,400	2,400	115,700
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	103,700	2,400	2,400	2,400	2,400	2,400	115,700

