

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name:** Building Program 2009-10

**Project ID:** TM9186FM

<b>Leadership Group:</b> Information Technology Steering Committee			
<b>Department:</b> Information Technology		<b>Division:</b> Technical Systems and Networking	
<b>Project Sponsor:</b> Kevin Bertram	<b>Date Requested:</b> 7/30/08	<b>PM Customer No.</b> 186	
<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:</b> Technical Operations		<b>IT Team No:</b> M	
<b>Project Manager/Leader:</b> David Bates			
<b>Account Number:</b> 17030	<b>Account Description:</b> Technical Systems and Networking	<b>Customer Name:</b>	Information Technology
<b>Grant Funded?</b> Yes <input checked="" type="checkbox"/> <b>No</b>	<b>Mandate?</b> Yes <input checked="" type="checkbox"/> <b>No</b>	<b>Mandate Source:</b>	

## Project Goal

To provide necessary IT services required by building relocation and renovation projects, as well as individual IT customer relocations, so that FM&O, CLEMIS, and CVT project objectives are met.

## Business Objective

To perform program management activities, so that program and individual project execution is timely with appropriate quality and cost controls.

### **Major Deliverables**

This Business Objective's deliverables are organized into one program phase: Program Management.

Program Management Phase:

- Updated Program WBS
- Updated Program Scope and Approach (as new projects are identified)
- Program Issues Log

### **Approach**

To utilize Technical Systems and Networking staff to perform the following activities:

- Develop Initial Program Documents, and
- Develop and Maintain Program Data.

IT management will provide expertise and approval of program and individual project documentation requiring management approval.

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**Business Objective**

To provide necessary IT services required by support building relocation and renovation projects, as well as individual IT customer relocations, so that FM&O, CLEMIS, and CVT project objectives are met.

**Major Deliverables**

- 1. PBX Telephone**  
Plan and move PBX Telephone services as needed.
  
- 2. LAN Closet Build-Out**  
Plan and install LAN closet(s) as needed.
  
- 3. Wireless Access Point(s)**  
Plan, design, and install (relocation of existing only) wireless services as needed.
  
- 4. Workstation Services**  
Plan and move Workstation Services related equipment as needed.

**Approach**

To utilize internal Technical Systems and Networking staff supplemented by contracted services to perform the following activities:

- Plan, build, install, and move Technical Systems and Networking related equipment and services to the new location, and
- Develop and Maintain Project Data.

IT management will provide expertise and approval of plans and project documentation requiring management approval as needed.

**Benefits**

***See FM&O, CLEMIS, and CVT Return on Investment (ROI) Analysis Documents***

**Impact**

**Number of Users**                      See FM&O, CLEMIS, and CVT project documentation

**Divisions**                                See FM&O, CLEMIS, and CVT project documentation

**Leadership Groups**                    See FM&O, CLEMIS, and CVT project documentation

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**Risk**

**Business Environment**      **Low**    Little or no impact to existing business processes.  
**Technical Environment**    **Low**    Proven and previously implemented technologies.

**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:

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

**Facilities**

- None identified.

**Technical**

- None identified.

**Funding**

- IT

**Other**

- New equipment and service deliveries will be executed as part of the current change order process, or as part of an approved project.

**Priority**

**Constraints**

- Builds, installs, moves limited to moving existing staff from their old location to the new location.

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**Exclusions**

- No new products or services identified for implementation as part of the relocation.

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**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> 1,075 <b>Cost:</b> \$0
<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 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> 1,075 <b>Cost:</b> \$0
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b> <b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours:</b> 1,075 <b>Cost:</b> \$0

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**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

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Open Workbench - [Building Relocation Program 2009-10 - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

(All Resources)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	100000	BUILDING RELOCATIONS	1,075	\$0.00	
			1,075	\$0.00	

**TM9186FM - Building Relocation Program 2009-10**

**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 -- Building Program 2009-10**

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:	131,150	0	0	0	0	0	131,150
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
<b>Annual Statistics:</b>							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	131,150	0	0	0	0	0	131,150
Annual Return on Investment	(131,150)						(131,150)
Annual Costs/Savings Ratio	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	131,150	131,150	131,150	131,150	131,150	131,150	131,150
Cumulative Return on Investment	(131,150)	(131,150)	(131,150)	(131,150)	(131,150)	(131,150)	(131,150)
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 -- Building Program 2009-10**  
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
See FM&O, CLEMIS, and CVT Project Documentation							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
See FM&O, CLEMIS, and CVT Project Documentation							
<i>Cost Avoidance Subtotal:</i>							
<b>Savings Total:</b>							

**Oakland County -- Building Program 2009-10**  
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	1,075	122	131,150		x							
IT Hours - System Maintenance	Development Svcs				122	0									
IT Hours - Customer Support	Development Svcs				122	0									
IT Hours - Planned Maintenance	Development Svcs				122	0									
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
PC System - Acquisition	Hardware				814	0									
PC System - Maintenance	Hardware				2,304	0									
Notebook - Acquisition	Hardware				1,223	0									
Notebook - Maintenance	Hardware				2,372	0									
Tablet Notebook - Acquisition	Hardware				2,012	0									
Tablet Notebook - Maintenance	Hardware					0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,104	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	0									
PC Maintenance User Owned	Hardware				2,304	0									
Printer Maintenance User Owned	Hardware				1,072	0									
Package Software - Acquisition	Software					0									
Package Software - Maintenance	Software					0									
Business Objects Access	Software					0									
Term Emulation SFTW-Acquisition	Software					0									
Term Emulation SFTW-Maintenance	Software					0									
Server - Acquisition/Upgrade	Infrastructure				8,000	0									
Server - Maintenance	Infrastructure				360	0									
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

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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
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0							
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0							
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0							
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	0							
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0							
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				701	0							
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				13,180	0							
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,635	0							
SSL Certificate	Infrastructure				845	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							

**Oakland County -- Building Program 2009-10**  
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	131,150.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs						
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs						
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Notebook - Acquisition	Hardware						
Notebook - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
Laserprinter - Acquisition	Hardware						
Laserprinter - Maintenance	Hardware						
Image Workstations - Acquisition	Hardware						
Image Workstations - Maintenance	Hardware						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
Business Objects Access	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						
Server Rack Mount	Infrastructure						
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

**Oakland County -- Building Program 2009-10**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
SSL Certificate	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- Building Program 2009-10**

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	131,150						131,150
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>131,150</b>						<b>131,150</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>131,150</b>						<b>131,150</b>

