

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Deployment Services Application Lifecycle Integration **Project ID: TM9186LC**

Leadership Group: Information Technology Steering Committee				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: David Veit		Date Requested: 7/1/08		PM Customer No. 186
Request Type: <input type="checkbox"/> <i>New Development</i> <input type="checkbox"/> <i>Enhancement</i> <input type="checkbox"/> <i>Customer Support</i> <input type="checkbox"/> <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 type="checkbox"/> No		Mandate? Yes <input type="checkbox"/> No		
		Mandate Source:		

Project Goal

Develop a roadmap, a series of initiatives for the continuous improvement of deployment services, so that IT operational costs can be reduced, and quality can be improved.

Business Objective

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

Major Deliverables

- 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

Conduct a high level services inventory of deployment related services, determine their relationship to the application development life cycle, and identify opportunities for improvement of deployment services.

Major Deliverables

- Presentation of a preliminary relational map of deployment service to the application life cycle to the IT Steering Committee
- List of deployment services with their definitions
- Final relational map of deployment services to the application life cycle
- Present final map to the IT Steering Committee
- Problem / Opportunity statements
- High level estimates for Problems / Opportunities
- Prioritized list of Problems / Opportunities with their groupings for implementation

Approach

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

- Develop / participate in the development of a preliminary relational map of deployment services to the application life cycle,
- Conduct a review of the IT organization's deployment services,
- Develop the list of deployment services with their definitions,
- Finalize the relational map of deployment services to the application life cycle,
- Develop / participate in the development of Problem / Opportunity statements,
- Develop / participate in the development of estimates,
- Develop / participate in the development of a prioritized project list, and
- Develop and Maintain Project Data.

Application Services staff and management will be used to gather information, and validate findings as necessary.

TSN Management will:

- Present the preliminary relational map of deployment services to the application life cycle to the IT Steering Committee,
- Provide expertise and approval of project documentation, and
- Present the final relational map of deployment services to the application life cycle to the IT Steering Committee.
- Provide expertise and approval of plans and project documentation requiring management approval as needed.

Business Objective

To implement the solutions for the previously identified Problem / Opportunity statements which have the highest overall value to the IT organization.

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Major Deliverables

- Updated WBS
- Updated Scope and Approach (as new deliverables are identified)
- Updated ROI
- Implementation of solutions

Approach

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

- Develop Project Documents, and
- Develop and Maintain Project Data.

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

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 140

Divisions All IT Divisions

Leadership Groups Information Technology Steering Committee

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:

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

Facilities

- All project activities will take place in Building 49W.

Technical

- None.

Funding

- IT.

Other

- None.

Priority TBD

Constraints

- Application Services Management and Staff participation.

Exclusions

- None.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 75 Cost: \$9,150
Total Estimated Technical Systems	Hours: 1,335 Cost: \$162,870
Total Estimated eGovernment Services	Hours: Cost:
Total Estimated CLEMIS	Hours: 20 Cost: \$2,440
Total Estimated Internal Services	Hours: 10 Cost: \$1,220
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: 1,440 Cost: \$175,680
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 1,440 Cost: \$175,680

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PROJECT COMPLETION AUTHORIZATION

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

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Workbench - [Deployment Services Application Lifecycle Integration - Size Estimate (+/- 10% to 50%)]					
Edit View Tools Window Help					
 (All Resources)					
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	368	\$44,895.99	
Phase	100000	DEPLOYMENT SERVICES APPLICATION LIFECYCLE INTEGRATION	335	\$40,870.01	
Phase	200000	IMPLEMENTATION PHASE	737	\$89,914.02	
			1,440	\$175,680.02	

TM9186LC - Deployment Services Application Lifecycle Integration

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 -- Deployment Services Application Lifecycle 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	244	244	244	244	244	244	1,464
Costs:							
Development Services Subtotal:	193,980	18,300	18,300	18,300	18,300	18,300	285,480
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	244	244	244	244	244	244	1,464
Annual Total Costs	193,980	18,300	18,300	18,300	18,300	18,300	285,480
Annual Return on Investment	(193,736)	(18,056)	(18,056)	(18,056)	(18,056)	(18,056)	(284,016)
Annual Costs/Savings Ratio	79500.00%	7500.00%	7500.00%	7500.00%	7500.00%	7500.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	244	488	732	976	1,220	1,464	1,464
Cumulative Total Costs	193,980	212,280	230,580	248,880	267,180	285,480	285,480
Cumulative Return on Investment	(193,736)	(211,792)	(229,848)	(247,904)	(265,960)	(284,016)	(284,016)
Cumulative Cost/Savings Ratio	79500.00%	43500.00%	31500.00%	25500.00%	21900.00%	19500.00%	19500.00%
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 -- Deployment Services Application Lifecycle 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	1,440	122	175,680		x							
IT Hours - System Maintenance	Development Svcs		HR		122	0									
IT Hours - Customer Support	Development Svcs	IT / Information Technology - 17030	HR	150	122	18,300		x	x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs		HR		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 -- Deployment Services Application Lifecycle 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	175,680.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs	18,300.00	18,300.00	18,300.00	18,300.00	18,300.00	18,300.00
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						

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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 -- Deployment Services Application Lifecycle 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	175,680						175,680
IT Hours - System Maintenance							
IT Hours - Customer Support	18,300	18,300	18,300	18,300	18,300	18,300	109,800
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	193,980	18,300	18,300	18,300	18,300	18,300	285,480
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:	193,980	18,300	18,300	18,300	18,300	18,300	285,480

