

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: ISP Redesign**

**Project ID: TM9186RE**

<b>Leadership Group: Information Technology Steering Committee</b>			
<b>Department: Information Technology</b>		<b>Division: Technical Systems and Networking</b>	
<b>Project Sponsor: David Veit</b>	<b>Date Requested: 7/17/08</b>	<b>PM Customer No. M</b>	
<b>Request Type:</b>	<b><u>New Development</u></b>	<i>Enhancement</i>	<i>Customer Support</i>
<i>Planned System Maintenance or Upgrade</i>			
<b>IT Team Name: Technical Operations</b>		<b>IT Team No: M</b>	
<b>Project Manager/Leader: David Bates</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 type="checkbox"/> <b>No</b> <input checked="" type="checkbox"/>	<b>Mandate?</b> Yes <input type="checkbox"/> <b>No</b> <input checked="" type="checkbox"/>	<b>Mandate Source:</b>	

## **Project Goal**

To provide scalable solution options for ISP services and bandwidth, so that the IT department's ability to implement additional applications and services using the Internet is 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**

Define current state (uses and capacity) of ISP connections, and cost out scalable network options.

**Major Deliverables**

**1. Initial Planning**

Perform detail project planning per PMO handbook instructions.

**2. Current State Definition**

Perform research and document the current state of ISP connection and services with their current and maximum capacity.

**3. Future Requirements Document**

Perform requirements gathering for new service and bandwidth needs.

**4. Scalability Solutions and Cost Matrix**

Perform research and high level design activities to develop a matrix of solutions that provide scalability to ISP services.

**Approach**

To utilize internal Technical Systems and Networking staff supplemented by contracted services to provide 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***

**Improved Service**

- Ability to respond quickly to capacity expansion / new service implementation requests.

**Product/Service Accuracy**

- None identified.

**Product/Service Productivity**

- None identified.

**Impact**

**Number of Users**

None. The project is a study and costing effort.

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**Divisions** IT

**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:

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

**Facilities**

- None identified.

**Technical**

- External Firewalls will be replaced under a planned maintenance project for Network Services

**Funding**

- IT

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**Other**

- Application Services desires the ability to provide additional services on the Internet (webcasting internal, external, and CVT)

**Priority**

**Constraints**

- None identified.

**Exclusions**

- This project does not include activities to implement new services and/or network changes.

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 8 Cost: \$712</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 457 Cost: \$22,122</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: 8 Cost: \$712</b>
<b>Total Estimated Internal Services</b>	<b>Hours: 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	Date:
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	Date:

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 473 Cost: \$23,546</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours: Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 473 Cost: \$23,546</b>

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## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	
	Date:

**Open Workbench - [ISP Redesign - Size Estimate (+/- 10% to 50%)]**

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT ADMINISTRATION	147	\$17,933.99	
Phase	100000	SOLUTION DEVELOPMENT	326	\$5,612.00	
			473	\$23,545.99	

Favorites  
 Annual Replanning  
 Size Estimates  
 Size Estimate - Project Mgt Totals  
 Size Estimate - Scope Change Management  
 Size Estimates - Tech/DBA/WS Resource Hours/\$  
 Size Estimate (+/- 10% to 50%)

# Information Technology Strategic Plan Alignment

## TM9186RE - ISP Redesign

### 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 checked="" 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 checked="" 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 -- ISP Redesign**  
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:	42,097	0	0	0	0	0	42,097
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	42,097	0	0	0	0	0	42,097
Annual Return on Investment	(42,097)						(42,097)
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	42,097	42,097	42,097	42,097	42,097	42,097	42,097
Cumulative Return on Investment	(42,097)	(42,097)	(42,097)	(42,097)	(42,097)	(42,097)	(42,097)
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 -- ISP Redesign**  
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	473	89	42,097		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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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 -- ISP Redesign**  
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	42,097.00					
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 -- ISP Redesign**  
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						

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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	42,097						42,097
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>42,097</b>						<b>42,097</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>42,097</b>						<b>42,097</b>

