

Oakland County Department of Information Technology Project Scope and Approach

Project Name: IT Contingency Plan

Project ID: TM8186DR

Leadership Group: Information Technology Steering Committee				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: David Veit		Date Requested: 7/17/2008		PM Customer No. 186
Request Type: Enhancement				
IT Team Name: Technical Operations			IT Team No: M	
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 implement additional DRII best practices for improving preparedness in the event of disaster.

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

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: IT Contingency Plan

Project ID: TM8186DR

Business Objective

Enhance the existing Disaster Recovery plan to include addition areas covered by the DRII best practices framework but not currently existing in the DR plan.

Major Deliverables

1. Develop Emergency Response and Operations Plan for IT ;
2. Develop the Public Relations and Crisis Communication Plan for IT;
3. Enhancements to current BCP/DR awareness training including guidelines for staff on their roles and responsibilities in various emergency response scenarios; and
4. Documented continuous improvement process ensuring Emergency Response and Crisis Communication section of plan are optimized and current.

Approach

1. Review current IT Business Continuity Plan (BCP) and study the Business Impact Analysis;
2. Based on findings of previous step, develop strategy for emergency response including detailed emergency response procedures;
3. Review current practices for Public Relations and crisis communications and develop plan, which will include guidelines for crisis communication with roles and responsibilities for various stakeholders in the IT organization.
4. Review current practice for BCP/DR awareness training process.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users All

Divisions Information Technology

Leadership Groups Information Technology Steering Committee

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

Project Name: IT Contingency Plan

Project ID: TM8186DR

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 **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:

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

Facilities

-

Technical

-

Funding

-

Other

Priority

Constraints

- None identified

Exclusions

- Any deliverable not identified in this Scope and Approach

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

Project Name: IT Contingency Plan

Project ID: TM8186DR

PROJECT PHASE AUTHORIZATION

Phase(s):		
Total Estimated Application Services	Hours: 35	Cost: \$ 4,270
Total Estimated Technical Systems	Hours: 1,563	Cost: \$ 177,876
Total Estimated eGovernment Services	Hours:	Cost:
Total Estimated CLEMIS	Hours: 35	Cost: \$ 4,270
Total Estimated Internal Services	Hours: 35	Cost: \$ 3,780
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: <input type="checkbox"/> Yes <input type="checkbox"/> No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 1,668	Cost: 190,196
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,668	Cost: 190,196

Oakland County Department of Information Technology Project Scope and Approach

Project Name: IT Contingency Plan

Project ID: TM8186DR

PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [IT Contingency Plan - 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	409	\$49,897.99	
Phase	100000	Disaster Recover Plan Enhancement	1,259	\$140,298.0	
			1,668	\$190,195.99	

Size Estimates - Tech/DBA/WS Resource Hours/\$

Size Estimate (+/- 10% to 50%)

TM8186DR - IT Contingency Plan

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 checked="" 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 -- IT Contingency Plan
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	52,000	0	0	52,000
Costs:							
Development Services Subtotal:	203,496	13,908	13,908	13,908	13,908	13,908	273,036
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	0	0	0	52,000	0	0	52,000
Annual Total Costs	203,496	13,908	13,908	13,908	13,908	13,908	273,036
Annual Return on Investment	(203,496)	(13,908)	(13,908)	38,092	(13,908)	(13,908)	(221,036)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	26.75%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	52,000	52,000	52,000	52,000
Cumulative Total Costs	203,496	217,404	231,312	245,220	259,128	273,036	273,036
Cumulative Return on Investment	(203,496)	(217,404)	(231,312)	(193,220)	(207,128)	(221,036)	(221,036)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	471.58%	498.32%	525.07%	525.07%
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 -- IT Contingency Plan
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Improvement in IT Disaster Recovery Framework so as to -	Cost Avoidance												
Minimize the negative impact of any disaster - Optimized IT Contingency plan potentially minimizes lost employee productivity as the result of an incident, by \$52K/hour	Cost Avoidance				x						52,000.00		
Provide for an orderly recovery process in case of emergency incident	Cost Avoidance												
Optimize technical recovery strategies.	Cost Avoidance												
Promote systems and IT service quality, reliability	Cost Avoidance												
Promote organizational awareness on Disaster recovery	Cost Avoidance												
Increase probability of faster and less expensive compliance effort costs with future legal and regulatory requirements.	Cost Avoidance												

Oakland County -- IT Contingency Plan
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		257	122	31,354		x							
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		840	122	102,480		x							
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		105	122	12,810		x							
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		140	122	17,080		x							
IT Hours - System Maintenance	Development Svcs	17030 - Technical Systems and Networking		114	122	13,908			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs	17030 - Technical Systems and Networking			122	0									
IT Hours - Customer Support	Development Svcs	17030 - Technical Systems and Networking			122	0			x	x	x	x	x	x	
IT Hours - New Development - CNT	Development Svcs	17030 - Technical Systems and Networking		217	122	26,474		x							
IT Hours - New Development - SCP	Development Svcs	17030 - Technical Systems and Networking		109	122	13,298		x							
Notebook - Maintenance	Hardware				2,372	0									
Mini Notebook - Acquisition	Hardware					0									
Mini Notebook - Maintenance	Hardware				2,196	0									
Laserprinter 1 - Acquisition	Hardware					0									
Laserprinter 1 - Maintenance	Hardware				1,104	0									
Laserprinter 2 - Acquisition	Hardware					0									
Laserprinter 2 - Maintenance	Hardware				1,208	0									
Laserprinter 3 - Acquisition	Hardware					0									
Laserprinter 3 - Maintenance	Hardware				1,860	0									
Image Workstations - Acquisition	Hardware					0									
Image Workstations - Maintenance	Hardware				3,496	0									
Terminals - Acquisition	Hardware					0									
Terminals - Maintenance	Hardware				644	0									
PRTR w/TERM ID - Acquisition	Hardware					0									
PRTR w/TERM ID - Maintenance	Hardware				1,072	0									
PRTR w/o TERM ID - Acquisition	Hardware					0									
PRTR w/o TERM ID - Maintenance	Hardware				1,072	0									

Oakland County -- IT Contingency Plan
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		
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					0									
Server - Maintenance	Infrastructure					0									
Server Sftwre - Acquisition/Upgrade	Infrastructure					0									
Server Sftwre - Maintenance	Infrastructure					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 -- IT Contingency Plan
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	31,354.00					
IT Hours - New Development	Development Svcs	102,480.00					
IT Hours - New Development	Development Svcs	12,810.00					
IT Hours - New Development	Development Svcs	17,080.00					
IT Hours - System Maintenance	Development Svcs		13,908.00	13,908.00	13,908.00	13,908.00	13,908.00
IT Hours - Planned Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs		0.00	0.00	0.00	0.00	0.00
IT Hours - New Development - CNT	Development Svcs	26,474.00					
IT Hours - New Development - SCP	Development Svcs	13,298.00					
Notebook - Maintenance	Hardware						
Mini Notebook - Acquisition	Hardware						
Mini Notebook - Maintenance	Hardware						
Laserprinter 1 - Acquisition	Hardware						
Laserprinter 1 - Maintenance	Hardware						
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						

Oakland County -- IT Contingency Plan
Return on Investment Analysis

Cost Detail

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

Oakland County -- IT Contingency Plan
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	31,354						31,354
IT Hours - New Development	102,480						102,480
IT Hours - New Development	12,810						12,810
IT Hours - New Development	17,080						17,080
IT Hours - System Maintenance		13,908	13,908	13,908	13,908	13,908	69,540
IT Hours - Planned Maintenance							
IT Hours - Customer Support							
IT Hours - New Development - CNT	26,474						26,474
IT Hours - New Development - SCP	13,298						13,298
<i>Development Services Subtotal:</i>	203,496	13,908	13,908	13,908	13,908	13,908	273,036
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:	203,496	13,908	13,908	13,908	13,908	13,908	273,036

