

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Server and Network Configuration Auditing

Project ID: TM7186CM

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 09/14/06	PM Customer No. 186	
Request Type:	<input checked="" type="checkbox"/> New Development	<input type="checkbox"/> Enhancement	<input type="checkbox"/> Customer Support
<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 checked="" type="checkbox"/> No	Mandate? Yes <input checked="" type="checkbox"/>	Mandate Source:	

Project Goal

To evaluate and implement a configuration change auditing tool for server and network configurations, so that reliability and manageability are improved.

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.

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Business Objective

To evaluate and implement a configuration change auditing tool for server and network configurations, so that reliability and manageability are improved.

Major Deliverables

1. Initial Planning

Perform detail project planning per PMO handbook instructions.

2. Requirements Definition

Determine what component configurations must be monitored for change, and examine existing County tools for effectiveness.

3. Pre-Screen Product(s)

Perform product and supplier research, including working with potential suppliers for onsite demonstration(s). Review findings to determine if product purchasing is required. If product purchasing is necessary, develop a product features requirements document.

4. Product(s) and Services Purchased

Perform standard County purchasing activities to obtain and track hardware, software and services (design, install, education and transition) purchases using the RFP Process.

5. Architecture Diagrams

Working with the contracted service providers, develop a diagram for each project that illustrates its placement and usage within the County infrastructure.

6. Standard Operating Procedures (2 SOPs)

Management approved documentation formalizing the usage of the tools.

7. Production Implementation

Working with the contracted service providers, install the hardware and software purchased in the Production Environment.

8. Technical Knowledge Transfer

Working with the contracted service providers, conduct product education and transition support to Technical Services and Networking.

9. Post Implementation Support (not a deliverable in the final S&A, but will be in the WBS)

Work effort to support / stabilize the system immediately after Production Implementation / Migration.

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Approach

To utilize internal Technical Systems and Networking staff supplemented by contracted services to provide project deliverables.

Engage a product supplier to provide, at minimum, software, along with design, installation, education and transition services; hardware is optional.

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

- Improved system/service uptime through rapid discovery of configuration change related problem identification.

Product/Service Accuracy

- Improved IT staff understanding of the full affect of changes that configuration tools cause as a result of usage; ie. Meant to change one thing, and several others were impacted.
- Improved Emergency Change Control (after the fact change controls) documentation by thoroughly noting change details.
- Improved change control process by providing the ability to evaluate environment changes against process documented changes.
- Ability to meet outside audit requirements (like PCI).

Product/Service Productivity

- Reduced IT staff time spent troubleshooting configuration change based outages.

Impact

Number of Users 20

Divisions Technical Systems and Networking

Leadership Groups Information Technology Steering

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Risk

Business Environment **Low** Little or no impact 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

Facilities

- All work will be performed in Bldg 49

Technical

- Separate products for server and network.

Funding

- IT

Other

- None identified.

Priority

Constraints

- None identified.

Exclusions

- None identified.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 910 Cost: \$40,260
Total Estimated eGovernment Services	Hours: Cost:
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 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: 910	Cost: \$40,260
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 910	Cost: \$40,260

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PROJECT COMPLETION AUTHORIZATION

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

Server and Network Configuration Auditing (910) - Size Estimate (+/- 10% to 50%)

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT ADMINISTRATION	237	\$28,913.98	
Phase	100000	SOLUTION DEVELOPMENT	223	\$2,806.00	
Phase	200000	PRE-IMPLEMENTATION	263	\$2,806.00	
Phase	300000	IMPLEMENTATION	123	\$2,806.00	
Phase	400000	POST IMPLEMENTATION	64	\$2,928.00	
			910	\$40,259.98	

TM7186CM - Server and Network Configuration Auditing (910)

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 -- Server and Network Configuration Auditing

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:	15,656	15,656	15,656	15,656	15,656	15,656	93,936
Costs:							
Development Services Subtotal:	98,966	10,976	10,976	10,976	10,976	10,976	153,846
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	87,500	17,833	17,833	17,833	17,833	17,833	176,665
Infrastructure Subtotal:	9,000	1,253	1,253	1,253	1,253	1,253	15,265
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
Annual Statistics:							
Annual Total Savings	15,656	15,656	15,656	15,656	15,656	15,656	93,936
Annual Total Costs	195,466	30,062	30,062	30,062	30,062	30,062	345,776
Annual Return on Investment	(179,810)	(14,406)	(14,406)	(14,406)	(14,406)	(14,406)	(251,840)
Annual Costs/Savings Ratio	1248.51%	192.02%	192.02%	192.02%	192.02%	192.02%	
Project Cumulative Statistics:							
Cumulative Total Savings	15,656	31,312	46,968	62,624	78,280	93,936	93,936
Cumulative Total Costs	195,466	225,528	255,590	285,652	315,714	345,776	345,776
Cumulative Return on Investment	(179,810)	(194,216)	(208,622)	(223,028)	(237,434)	(251,840)	(251,840)
Cumulative Cost/Savings Ratio	1248.51%	720.26%	544.18%	456.14%	403.31%	368.10%	368.10%
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 -- Server and Network Configuration Auditing

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
						0	
Improved IT staff understanding of the full affect of changes that configuration tools cause as a result of usage; ie. Meant to change one thing, and several others were impacted.	Cost Avoidance					0	
Improved Emergency Change Control (after the fact change controls) documentation by thoroughly noting change details.	Cost Avoidance					0	
Improved change control process by providing the ability to evaluate environment changes against process documented changes.	Cost Avoidance					0	
Ability to meet outside audit requirements (like PCI).	Cost Avoidance					0	
Reduced IT staff time spent troubleshooting configuration change based outages.	Cost Avoidance	IT - Information Technology / 17030	HR	1	56	56	
Reduced County Staff downtime due to configuration change based outages (network).	Cost Avoidance	IT - Information Technology / 17030	HR	200	26	5,200	
Reduced County Staff downtime due to configuration change based outages (server).	Cost Avoidance	IT - Information Technology / 17030	HR	400	26	10,400	
						0	
						0	
						0	

Oakland County -- Server and Network Configuration Auditing
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
Improved IT staff understanding of the full affect of changes that configuration tools cause as a result of usage; ie. Meant to change one thing, and several others were impacted.	Cost Avoidance												
Improved Emergency Change Control (after the fact change controls) documentation by thoroughly noting change details.	Cost Avoidance												
Improved change control process by providing the ability to evaluate environment changes against process documented changes.	Cost Avoidance												
Ability to meet outside audit requirements (like PCI).	Cost Avoidance												
Reduced IT staff time spent troubleshooting configuration change based outages.	Cost Avoidance	X	X	X	X	X	X	56.00	56.00	56.00	56.00	56.00	56.00
Reduced County Staff downtime due to configuration change based outages (network).	Cost Avoidance	x	x	x	x	x	x	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00	5,200.00
Reduced County Staff downtime due to configuration change based outages (server).	Cost Avoidance	x	x	x	x	x	x	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00	10,400.00

Oakland County -- Server and Network Configuration Auditing
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Reduced County Staff downtime due to configuration change based outages (network).	5,200	5,200	5,200	5,200	5,200	5,200	31,200
Reduced County Staff downtime due to configuration change based outages (server).	10,400	10,400	10,400	10,400	10,400	10,400	62,400
<i>Cost Avoidance Subtotal:</i>	15,656	15,656	15,656	15,656	15,656	15,656	93,936
Savings Total:	15,656	15,656	15,656	15,656	15,656	15,656	93,936

Oakland County -- Server and Network Configuration Auditing
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	910	89	80,990		x							
IT Hours - Planned Maintenance	Development Svcs	IT / Information Technology - 17030	HR	24	56	1,344		x	x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs	IT / Information Technology - 17030	HR	156	56	8,736		x	x	x	x	x	x	x	
IT Hours - System Maintenance	Development Svcs	IT / Information Technology - 17030	HR	16	56	896		x	x	x	x	x	x	x	
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs	IT / Information Technology - 17030	HR	40	175	7,000		x							
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									
McAfee Anti-virus Software - Acquisition	Software	IT - Information Technology / 17030	EA	1	35	35		x							
OS - Acquisition	Software	IT - Information Technology / 17030	EA	1	500	500		x							
Server OS Sftwre - Maintenance	Software	IT - Information Technology / 17030	ANN	1	333	333			x	x	x	x	x	x	
	Software					0									
	Software					0									
Configuration Auditing Package - Purchase	Software	IT - Information Technology / 17030	EA	1	70,000	70,000		x							
Configuration Auditing Package - Maintenance	Software	IT - Information Technology / 17030	ANN	1	17,500	17,500		x	x	x	x	x	x	x	
Rack Mount and Server	Infrastructure	IT - Information Technology / 17030	EA	1	9,000	9,000		x							

Oakland County -- Server and Network Configuration Auditing
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
Server - Hardware Maintenance	Infrastructure	IT - Information Technology / 17030	ANN	1	1,253	1,253		x	x	x	x	x	
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 -- Server and Network Configuration Auditing
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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	80,990.00					
IT Hours - Planned Maintenance	Development Svcs	1,344.00	1,344.00	1,344.00	1,344.00	1,344.00	1,344.00
IT Hours - Customer Support	Development Svcs	8,736.00	8,736.00	8,736.00	8,736.00	8,736.00	8,736.00
IT Hours - System Maintenance	Development Svcs	896.00	896.00	896.00	896.00	896.00	896.00
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	7,000.00					
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						
McAfee Anti-virus Software - Acquisition	Software	35.00					
OS - Acquisition	Software	500.00					
Server OS Sftwre - Maintenance	Software		333.00	333.00	333.00	333.00	333.00
	Software						
	Software						
Configuration Auditing Package - Purchase	Software	70,000.00					
Configuration Auditing Package - Maintenance	Software	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00	17,500.00
Rack Mount and Server	Infrastructure	9,000.00					

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Server - Hardware Maintenance	Infrastructure		1,253.00	1,253.00	1,253.00	1,253.00	1,253.00
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 -- Server and Network Configuration Auditing
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	80,990						80,990
IT Hours - Planned Maintenance	1,344	1,344	1,344	1,344	1,344	1,344	8,064
IT Hours - Customer Support	8,736	8,736	8,736	8,736	8,736	8,736	52,416
IT Hours - System Maintenance	896	896	896	896	896	896	5,376
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	7,000						7,000
<i>Development Services Subtotal:</i>	98,966	10,976	10,976	10,976	10,976	10,976	153,846
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
McAfee Anti-virus Software - Acquisition	35						
OS - Acquisition	500						
Server OS Sftware - Maintenance		333	333	333	333	333	1,665
Configuration Auditing Package - Purchase	70,000						70,000
Configuration Auditing Package - Maintenance	17,500	17,500	17,500	17,500	17,500	17,500	105,000
<i>Software Subtotal:</i>	87,500	17,833	17,833	17,833	17,833	17,833	176,665
Infrastructure:							
Rack Mount and Server	9,000						9,000
Server - Hardware Maintenance		1,253	1,253	1,253	1,253	1,253	6,265
<i>Infrastructure Subtotal</i>	9,000	1,253	1,253	1,253	1,253	1,253	15,265
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	195,466	30,062	30,062	30,062	30,062	30,062	345,776

