

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Server Systems Management Software Implementation Project ID: T68186SS

Leadership Group: Information Technology				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: Kevin Bertram		Date Requested: 7/17/08		PM Customer No. 186
Request Type: New Development				
IT Team Name: Server Administration			IT Team No: 6	
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 evaluate and implement Systems Management Software strategy in the server environment so that server software deployment efficiencies are achieved.

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
- Notice of Project Decisions Log
- Project Communications Plan

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

Evaluate Microsoft System Center Configuration Manager (MS SMS 2007) in a test environment as a replacement for MS WSUS for patch deployment, and to provide server software package deployment.

Major Deliverables

1. Design of proposed solution;
2. Tested SMS 2007 test environment;
3. Recommendations document for production deployment.

Approach

- Research Microsoft System Center Configuration Manager (MS SMS 2007) product and identify all the functionalities that are relevant for current IT environment and based on feasibility finalize the functionalities to be deployed
- Design document to list the functionalities and configuration of the hardware/software components;
- Develop test plan;
- Test and document test results for server and workstation level testing of MS SMS 2007; and
- Develop recommendations document that outlines the next logical project steps.

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Business Objective

Deploy Microsoft System Center Configuration Manager (MS SMS 2007) in production environment to facilitate system deployment, task automation, compliance management, and policy based security management on Servers.

Major Deliverables

1. Deployment of SMS 2007 in Production (Server Environment)

Approach

- Design and approve production environment configuration with SMS 2007 Components for deployment;
- Change control implemented;
- Agent deployment and verification; and
- Post deployment support.

Business Objective

To decommission existing MS WSUS from Server Setup

Major Deliverables

1. Analysis document with decommissioning strategy
2. MS WSUS decommissioned

Approach

- Analysis done to develop proposed plan to decommission the software referenced above;
- Develop detailed instructions to server team for decommissioning the software; and
- Decommissioning of the current software by server team.

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users All

Divisions Information Technology

Leadership Groups Information Technology Steering Committee

Risk

Business Environment Low Little or no impact to existing business processes.

Technical Environment High New or non-standard technology

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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:	Kevin Bertram	

Facilities

- IT Building – Server Rooms.

Technical

- New products will integrate into the current environment within County standards; and
- Test and production environment implemented as part of project Workstation Software Management Strategy (**Project id TN7186WS**).

Funding

- Information Technology

Other

-

Priority

Constraints

- None identified.

Exclusions

-

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Project Name: Server Systems Management Software Implementation Project ID: T68186SS
PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	Hours:	Cost:
Total Estimated Technical Systems	Hours: 841	Cost: \$42,517
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 Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Resource Manager Approval:		Date:
IT Management Approval:		
Approved: Yes No		Date:
Reason:		
Project Sponsor Approval:		
Title:		Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 841	Cost: \$42,517
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 841	Cost: \$42,517

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PROJECT COMPLETION AUTHORIZATION

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

The screenshot shows the 'Open Workbench' application window. The title bar reads 'Open Workbench - [Server Systems Management Software Implementation - Size Estimate (+/- 10% to 50%)]'. The menu bar includes File, Edit, View, Tools, Window, and Help. The toolbar contains various icons for file operations and project management. A dropdown menu is open, showing '[All Resources]'. The main workspace displays a table with the following data:

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	221	\$27,022.99	
Phase	100000	PRE IMPLEMENTATION	312	\$5,246.00	
Phase	200000	IMPLEMENTATION	275	\$9,760.00	
Phase	300000	POST IMPLEMENTATION	32	\$488.00	
			841	\$42,516.98	

The left sidebar shows a 'Favorites' list with three items: 'Size Estimate - Scope Change Management', 'Size Estimates - Tech/DBA/W/S Resource Hours/\$', and 'Size Estimate (+/- 10% to 50%)'.

T68186SS - Server Systems Management Software Implementation

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 Systems Management Software Implementation

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:	5,651	5,651	5,651	155,651	5,651	5,651	183,906
Costs:							
Development Services Subtotal:	102,602	0	0	0	0	0	102,602
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	5,651	5,651	5,651	155,651	5,651	5,651	183,906
Annual Total Costs	102,602	0	0	0	0	0	102,602
Annual Return on Investment	(96,951)	5,651	5,651	155,651	5,651	5,651	81,304
Annual Costs/Savings Ratio	1815.64%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	5,651	11,302	16,953	172,604	178,255	183,906	183,906
Cumulative Total Costs	102,602	102,602	102,602	102,602	102,602	102,602	102,602
Cumulative Return on Investment	(96,951)	(91,300)	(85,649)	70,002	75,653	81,304	81,304
Cumulative Cost/Savings Ratio	1815.64%	907.82%	605.21%	59.44%	57.56%	55.79%	55.79%
Year Positive Payback Achieved				Year 4			Year 4
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 Systems Management Software Implementation
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		147	122	17,934		x							
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		535	122	65,209		x							
IT Hours - System Maintenance	Development Svcs	17030 - Technical Systems and Networking		0	56	0		x	x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs	17030 - Technical Systems and Networking		0	56	0		x	x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs	17030 - Technical Systems and Networking		0	56	0		x	x	x	x	x	x	x	
IT Hours - New Development - CNT	Development Svcs	17030 - Technical Systems and Networking		106	122	12,932		x							
IT Hours - New Development - SCP	Development Svcs	17030 - Technical Systems and Networking		54	122	6,527		x							
Server - Acquisition/Upgrade	Hardware	17030 - Technical Systems and Networking		0	8,000	0		x							
Server - Maintenance	Hardware	17030 - Technical Systems and Networking		0	360	0					x	x	x		
Server Rack Mount	Infrastructure	17030 - Technical Systems and Networking		0	500	0		x							
Server Sftwre - Acquisition/Upgrade	Hardware	17030 - Technical Systems and Networking		0	335	0		x							
Server Sftwre - Maintenance	Hardware	17030 - Technical Systems and Networking		0	335	0			x	x	x	x	x	x	
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Software	17030 - Technical Systems and Networking		0	19,693	0		x							
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Software	17030 - Technical Systems and Networking		0	3,939	0			x	x	x	x	x	x	
MS SMS 2007 Server 1- Configman with SQL combined sku	Software	17030 - Technical Systems and Networking		0	1,500	0		x	x	x	x	x	x	x	
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure			0	21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure			0	3,432	0									

Oakland County -- Server Systems Management Software Implementation

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			0	4,725	0									
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure			0	946	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure			0	3,506	0									
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure			0	701	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure			0	13,180	0									
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure			0	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 Systems Management Software Implementation
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	17,934.00					
IT Hours - New Development	Development Svcs	65,209.00					
IT Hours - System Maintenance	Development Svcs	0.00	0.00	0.00	0.00	0.00	0.00
IT Hours - Planned Maintenance	Development Svcs	0.00	0.00	0.00	0.00	0.00	0.00
IT Hours - Customer Support	Development Svcs	0.00	0.00	0.00	0.00	0.00	0.00
IT Hours - New Development - CNT	Development Svcs	12,932.00					
IT Hours - New Development - SCP	Development Svcs	6,527.00					
Server - Acquisition/Upgrade	Hardware	0.00					
Server - Maintenance	Hardware				0.00	0.00	0.00
Server Rack Mount	Infrastructure	0.00					
Server Sftwre - Acquisition/Upgrade	Hardware	0.00					
Server Sftwre - Maintenance	Hardware		0.00	0.00	0.00	0.00	0.00
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Software	0.00					
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Software		0.00	0.00	0.00	0.00	0.00
MS SMS 2007 Server 1- Configman with SQL combined sku	Software	0.00	0.00	0.00	0.00	0.00	0.00
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

Oakland County -- Server Systems Management Software Implementation
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						
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 Systems Management Software Implementation
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	17,934						17,934
IT Hours - New Development	65,209						65,209
IT Hours - System Maintenance	0	0	0	0	0	0	
IT Hours - Planned Maintenance	0	0	0	0	0	0	
IT Hours - Customer Support	0	0	0	0	0	0	
IT Hours - New Development - CNT	12,932						12,932
IT Hours - New Development - SCP	6,527						6,527
<i>Development Services Subtotal:</i>	102,602						102,602
Hardware:							
Server - Acquisition/Upgrade	0						
Server - Maintenance				0	0	0	
Server Rack Mount	0						
<i>Hardware Subtotal:</i>							
Software:							
Server Sftwre - Acquisition/Upgrade	0						
Server Sftwre - Maintenance		0	0	0	0	0	
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	0						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond		0	0	0	0	0	
MS SMS 2007 Server 1- Configman with SQL combined sku	0	0	0	0	0	0	
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	205,204						205,204

