

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Service Process Improvement & Automation Program **Project ID: TM9186SI**

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 07/21/08	PM Customer No. M	
Request Type:	New Development	<i>Enhancement</i>	<i>Customer Support</i>
<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 No	Mandate? Yes No	Mandate Source:	

Project Goal

To improve Technical Systems and Networking services through the development and updating of processes, along with implementing tools, scripts, and programs to automate functions, so that operational costs are reduced, and quality is improved.

Business Objective

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

Major Deliverables

This Business Objective's deliverables are organized into one program phase: Program Management.

Program Management Phase:

- Updated Program WBS
- Updated Program Scope and Approach (as new projects are identified)
- Program Issues Log

Approach

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

- Develop Initial Program Documents, and
- Develop and Maintain Program Data.

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

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Business Objective

Evaluate Server Virtualization/Consolidation strategy and implement SAN to facilitate future server virtualization and consolidation initiatives for IT organization. Server Consolidation and Virtualization

Major Deliverables

- Recommendation document, outlining scope of future server virtualization/consolidation initiatives in organization
- Guidelines for applications/server eligible for virtualization
- Guidelines for applications/server eligible for consolidation
- SAN RFP and vendor selection
- Recommendation for vendor selection

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.

Business Objective

Evaluate 64Bit Architecture and produce a recommendation document to replace current 32 bit servers in IT organization.

Major Deliverables

- Documented test results from proof of concept (POC) in test environment
- Recommendation document
- Guidelines for applications eligible for migration to new architecture

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.

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Business Objective

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.

Major Deliverables

- Current State Definition
- Future Requirements Document
- Scalability Solutions and Cost Matrix

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.

Business Objective

To develop and implement standards, guidelines, and procedural improvements to SQL administration, so that quality and efficiency are improved.

Major Deliverables

- Standards and Guidelines
- Procedures and / or Updated Procedures
- Administration Tools Plan
- Strategy for Database Consolidation

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.

Business Objective

Develop and implement deployment process improvements for ASP, Java, SSIS, and Database Schemas / Objects, so that quality is improved.

Major Deliverables

- ASP.NET Application Deployment Process

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- Java Application Deployment Process
- SSIS Script Deployment Process
- Database Schemas / Objects Deployment Process
- ASP.NET Application Deployment Script and Updated Process
- Java Application Deployment Script and Updated Process
- SSIS Script Deployment Script and Updated Process
- Database Schemas / Objects Deployment Comparison Tool and Updated Process

Approach

Utilize internal Application Services, and 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.

Business Objective

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.

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 project list

Approach

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

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

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

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Business Objective

To execute the delivery of projects identified through subprojects of this program.

Major Deliverables

- Projects identified in the Server Virtualization / Consolidation project (T68186VC)
- Projects identified in the 64 Bit Architecture Review project (T68186SB)
- Projects identified in SQL Administration Improvements project (TM9186SQ)
- Projects identified in the Deployment Services Application Lifecycle Integration project (TM9186LC)

Approach

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

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

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

See individual project's documentation

Impact

Number of Users All

Divisions All

Leadership Groups All

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>
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Project Sponsor:

Facilities

- See individual project's documentation.

Technical

- See individual project's documentation.

Funding

- IT

Other

- See individual project's documentation.

Priority

Constraints

- See individual project's documentation.

Exclusions

- See individual project's documentation.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 108 Cost: \$13,176
Total Estimated Technical Systems	Hours: 4,653 Cost: \$487,268
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: 4,761 Cost: \$500,444
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 4,761 Cost: \$500,444

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PROJECT COMPLETION AUTHORIZATION

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

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[Service Process Improvement and Automation Program - Size Estimate (+/- 10% to 50%)]						
Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes	
Phase	000000	PROGRAM MANAGEMENT				
Phase		(T68186VC) - SERVER VIRTUALIZATION / CONSOLID	235	\$12,810.00		
Phase		(T68186SB) - 64 BIT ARCHITECTURE REVIEW	695	\$53,435.98		
Phase		(TM9186RE) - ISP REDESIGN	473	\$24,522.00		
Phase		(TM9186SQ) - SQL SERVER ADMINISTRATION IMPR	420	\$51,240.00		
Phase		(TM9186DS) - DEPLOYMENT SERVICES IMPROVEM	488	\$59,535.98		
Phase		(TM9186LC) - DEPLOYMENT SERVICES APPLICATIO	450	\$54,899.99		
Phase		ADDITIONAL PROGRAM RELATED PROJECTS	2,000	\$244,000.00		
			4,761	\$500,443.95		

TM9186SI - Service Process Improvement and Automation Program

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 -- Service Process Improvement and Automation Program

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	0	0	0	0
Costs:							
Development Services Subtotal:	580,842	0	0	0	0	0	580,842
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	62,943	6,419	6,419	7,859	7,859	7,859	99,358
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	0	0	0	0
Annual Total Costs	643,785	6,419	6,419	7,859	7,859	7,859	680,200
Annual Return on Investment	(643,785)	(6,419)	(6,419)	(7,859)	(7,859)	(7,859)	(680,200)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	643,785	650,204	656,623	664,482	672,341	680,200	680,200
Cumulative Return on Investment	(643,785)	(650,204)	(656,623)	(664,482)	(672,341)	(680,200)	(680,200)
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?							
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 -- Service Process Improvement and Automation Program

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	287	122	35,014		X							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17031	HR	2,560	122	312,320		X							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17032	HR	869	122	106,018		X							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17033	HR	136	122	16,592		X							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17034	HR	108	122	13,176		X							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17035	HR	523	122	63,806		X							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17036	HR	144	122	17,568		X							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17037	HR	134	122	16,348		X							
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			4	8,000	32,000		X							
Server - Maintenance	Infrastructure			4	360	1,440					X	X	X		
Server Sftwre - Acquisition/Upgrade	Infrastructure			4	335	1,340		X	X	X	X	X	X		
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure			1	21,372	21,372		X							
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure			1	3,432	3,432			X	X	X	X	X	X	
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure			1	4,725	4,725		X							

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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 - Year 2 and Beyond	Infrastructure			1	946	946			X	X	X	X	X	
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure			1	3,506	3,506		X						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure			1	701	701			X	X	X	X	X	
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 -- Service Process Improvement and Automation Program

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	35,014.00					
IT Hours - New Development	Development Svcs	312,320.00					
IT Hours - New Development	Development Svcs	106,018.00					
IT Hours - New Development	Development Svcs	16,592.00					
IT Hours - New Development	Development Svcs	13,176.00					
IT Hours - New Development	Development Svcs	63,806.00					
IT Hours - New Development	Development Svcs	17,568.00					
IT Hours - New Development	Development Svcs	16,348.00					
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	32,000.00					
Server - Maintenance	Infrastructure				1,440.00	1,440.00	1,440.00
Server Sftwre - Acquisition/Upgrade	Infrastructure	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00	1,340.00
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure	21,372.00					
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure		3,432.00	3,432.00	3,432.00	3,432.00	3,432.00
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure	4,725.00					

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure		946.00	946.00	946.00	946.00	946.00
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure	3,506.00					
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure		701.00	701.00	701.00	701.00	701.00
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
Development Services:							
IT Hours - New Development	35,014						35,014
IT Hours - New Development	312,320						312,320
IT Hours - New Development	106,018						106,018
IT Hours - New Development	16,592						16,592
IT Hours - New Development	13,176						13,176
IT Hours - New Development	63,806						63,806
IT Hours - New Development	17,568						17,568
IT Hours - New Development	16,348						16,348
<i>Development Services Subtotal:</i>	580,842						580,842
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Server - Acquisition/Upgrade	32,000						32,000
Server - Maintenance				1,440	1,440	1,440	4,320
Server Sftwre - Acquisition/Upgrade	1,340	1,340	1,340	1,340	1,340	1,340	8,040
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	21,372						21,372
Oracle Enterprise Per Processor - Year 2 and Beyond		3,432	3,432	3,432	3,432	3,432	17,160
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	4,725						4,725
MS SQL Server Standard Per Processor - Year 2 and Beyond		946	946	946	946	946	4,730

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	3,506						3,506
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond		701	701	701	701	701	3,505
<i>Infrastructure Subtotal</i>	62,943	6,419	6,419	7,859	7,859	7,859	99,358
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	643,785	6,419	6,419	7,859	7,859	7,859	680,200

