

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: SQL Server Administration Improvements**

**Project ID: TM9186SQ**

<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: 7/25/08</b>	<b>PM Customer No. 186</b>	
<b>Request Type:</b>	<input checked="" type="checkbox"/> <b>New Development</b>	<input type="checkbox"/> <b>Enhancement</b>	<input type="checkbox"/> <b>Customer Support</b>
<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 checked="" type="checkbox"/> <b>No</b>	<b>Mandate? Yes</b> <input checked="" type="checkbox"/> <b>No</b>	<b>Mandate Source:</b>	

## **Project Goal**

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

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.

**Benefits**

***See Return on Investment (ROI) Analysis Document***

**Intangible**

**Improved Service**

- None identified.

**Product/Service Accuracy**

- Improved quality through tools and clearly defined processes.

**Product/Service Productivity**

- None identified.

**Impact**

**Number of Users**

**Divisions**

**Leadership Groups**

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**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>
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Project Sponsor:

**Facilities**

- 
- 

**Technical**

- 
- 

**Funding**

- 
- 

**Other**

- 
-

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**Priority**

**Constraints**

- 
- 

**Exclusions**

- 
-

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 7 Cost: \$854</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 448 Cost: \$52,220</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: Cost:</b>
<b>Total Estimated CLEMIS</b>	<b>Hours: 7 Cost: \$854</b>
<b>Total Estimated Internal Services</b>	<b>Hours: 4 Cost: \$488</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: 448 Cost: \$54,416</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours: Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 448 Cost: \$54,416</b>

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## PROJECT COMPLETION AUTHORIZATION

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

Workbench - [SQL Server Administration Improvements - Size Estimate (+/- 10% to 50%)]

Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	155	\$18,670.00	
Phase	100000	SQL ADMINISTRATION IMPROVEMENTS	293	\$35,746.00	
			448	\$54,415.99	

**TM9186SQ - SQL Server Administration Improvements**

**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 -- SQL Server Administration Improvements**

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:	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
<b>Costs:</b>							
Development Services Subtotal:	59,296	4,880	4,880	4,880	4,880	4,880	83,696
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	180,000	180,000	180,000	180,000	180,000	180,000	1,080,000
Annual Total Costs	59,296	4,880	4,880	4,880	4,880	4,880	83,696
Annual Return on Investment	120,704	175,120	175,120	175,120	175,120	175,120	996,304
Annual Costs/Savings Ratio	32.94%	2.71%	2.71%	2.71%	2.71%	2.71%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	180,000	360,000	540,000	720,000	900,000	1,080,000	1,080,000
Cumulative Total Costs	59,296	64,176	69,056	73,936	78,816	83,696	83,696
Cumulative Return on Investment	120,704	295,824	470,944	646,064	821,184	996,304	996,304
Cumulative Cost/Savings Ratio	32.94%	17.83%	12.79%	10.27%	8.76%	7.75%	7.75%
Year Positive Payback Achieved	Year 1						Year 1
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 -- SQL Server Administration Improvements

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	408	122	49,776		x							
IT Hours - New Development	Development Svcs	IT - Information Technology - 17030	HR	40	116	4,640		x							
IT Hours - Customer Support	Development Svcs	IT - Information Technology - 17030	HR	40	122	4,880		x	x	x	x	x	x	x	
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									

**Oakland County -- SQL Server Administration Improvements**

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				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 -- SQL Server Administration Improvements**  
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	49,776.00					
IT Hours - New Development	Development Svcs	4,640.00					
IT Hours - Customer Support	Development Svcs	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00	4,880.00
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 -- SQL Server Administration Improvements**  
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						

**Oakland County -- SQL Server Administration Improvements**

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	49,776						49,776
IT Hours - New Development	4,640						4,640
IT Hours - Customer Support	4,880	4,880	4,880	4,880	4,880	4,880	29,280
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>59,296</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>83,696</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>59,296</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>4,880</b>	<b>83,696</b>

