

Oakland County Department of Information Technology Project Scope and Approach

Project Name: State Connection Security Appliance (LEIN/AFIS) Project ID: TP8186SA

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 2/7/08	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: Network Services		IT Team No: P	
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"/> No	Mandate Source:	

Project Goal

To implementing routing changes for State network connections, so that LEIN and AFIS application security is improved and connection redundancy is achieved.

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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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:		

Facilities

- South Oakland has the capacity for the T1 move from Bldg 49.

Technical

- Connection redundancy is viable for long term outages only. In the event of an outage, the State would have to make changes on the LEIN and AFIS applications to transition service to the redundant network link.

Funding

- IT

Other

- State no longer updating anti-virus and OS patches frequently due to budget constraints.

Priority TBD

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Constraints

- Availability and priorities of State personnel.

Exclusions

- None identified.

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 620 Cost: \$37,000
Total Estimated eGovernment Services	Hours: Cost:
Total Estimated CLEMIS	Hours: 200 Cost: \$24,400
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: 820 Cost: \$61,000
Preliminary Estimated Development for Future Phases	Hours: Cost:
Grand Total Estimated Development	Hours: 820 Cost: \$61,000

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [State Connection Security Appliance (LEIN/AFIS) - 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	228	\$27,816.00	
Phase	100000	SOLUTION DEVELOPMENT	592	\$33,184.03	
			820	\$61,000.02	

TP8186SA - State Connection Security Appliance (LEIN/AFIS)

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 -- State Connection Security Appliance (LEIN/AFIS)

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:	81,160	2,240	2,240	2,240	2,240	2,240	92,360
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	0	0	0	0
Annual Total Costs	81,160	2,240	2,240	2,240	2,240	2,240	92,360
Annual Return on Investment	(81,160)	(2,240)	(2,240)	(2,240)	(2,240)	(2,240)	(92,360)
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	81,160	83,400	85,640	87,880	90,120	92,360	92,360
Cumulative Return on Investment	(81,160)	(83,400)	(85,640)	(87,880)	(90,120)	(92,360)	(92,360)
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 -- State Connection Security Appliance (LEIN/AFIS)

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
Secure the County network and CLEMIS user community by implementing a firewall between the State's LGNet and OakNet.						0	
Reduced risk of virus infection to the County network and CLEMIS user community.						0	
Reduced risk of Denial of Service network attacks.						0	
Reduce the risk of data loss exploitation.						0	
						0	
						0	

Oakland County -- State Connection Security Appliance (LEIN/AFIS)

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
Secure the County network and CLEMIS user community by implementing a firewall between the State's LGNet and OakNet.													
Reduced risk of virus infection to the County network and CLEMIS user community.													
Reduced risk of Denial of Service network attacks.													
Reduce the risk of data loss exploitation.													

Oakland County -- State Connection Security Appliance (LEIN/AFIS)

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	320	56	17,920		x							
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	500	122	61,000		x							
IT Hours - Customer Support	Development Svcs	IT - Information Technology / 17030	HR	40	56	2,240		x	x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs				122	0									
IT Hours - System Maintenance	Development Svcs				122	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									
T1 Move	Infrastructure	IT - Information Technology / 17030	EA	1	3,000	3,000		x							
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 -- State Connection Security Appliance (LEIN/AFIS)

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 -- State Connection Security Appliance (LEIN/AFIS)

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	17,920.00					
IT Hours - New Development	Development Svcs	61,000.00					
IT Hours - Customer Support	Development Svcs	2,240.00	2,240.00	2,240.00	2,240.00	2,240.00	2,240.00
IT Hours - Planned Maintenance	Development Svcs						
IT Hours - System Maintenance	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						
T1 Move	Infrastructure	3,000.00					
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						

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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 - 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						

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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	17,920						17,920
IT Hours - New Development	61,000						61,000
IT Hours - Customer Support	2,240	2,240	2,240	2,240	2,240	2,240	13,440
IT Hours - Planned Maintenance							
IT Hours - System Maintenance							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	81,160	2,240	2,240	2,240	2,240	2,240	92,360
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:	81,160	2,240	2,240	2,240	2,240	2,240	92,360

