

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Video MCU Service Definition

Project ID: TM9186MC

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: David Veit	Date Requested: 07/23/08	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: Technical Operations		IT Team No: M	
Project Manager/Leader:			
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 define the audio / video capabilities of the MCU, so that the existing technology may be leveraged for future use.

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 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 define and architect the video conferencing service, so that the quality of service is improved and the operating costs are reduced.

Major Deliverables

- Video conference scheduling requirements document
- IT staff trained
- New system design
- Policies
- Procedure(s)
- Support documentation
- Train the trainer documentation (for end user training)
- Pilot department(s) trainers trained
- Updated video conferencing system configuration

Approach

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

1. Gather current customer scheduling requirements.
2. Obtain vendor training for IT staff.
3. Propose / Design / Architect changes to the video conferencing system.
4. Develop the policies, procedures, and support documentation to support the new system design.
5. Develop the train the trainer documentation.
6. Train the end-user trainers.
7. Plan, schedule and implement the new system design.

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

- Clarified support roles and procedures.

Product/Service Accuracy

- None identified.

Product/Service Productivity

- Clear, streamlined procedure for end-user use and support.

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- End-user training through train the trainer process.

Impact

Number of Users TBD

Divisions **Circuit Court, Sheriffs**

Leadership Groups Courts / Justice Administration, CLEMIS Strategic Planning Committee

Risk

Business Environment **Medium** Project will require some changes 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>
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Project Sponsor:

Facilities

- None identified.

Technical

- Existing equipment and software will be used.

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Funding

- IT

Other

- None identified

Priority

Constraints

- None identified.

Exclusions

- No new customers will be added.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 422 Cost: \$21,106
Total Estimated eGovernment Services	Hours: Cost:
Total Estimated CLEMIS	Hours: 6 Cost: \$732
Total Estimated Internal Services	Hours: 12 Cost: \$1,296
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: 440	Cost: \$23,134
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 440	Cost: \$23,134

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [Video MCU Service Definition - 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	130	\$15,859.98		
Phase	100000	SOLUTION DEVELOPMENT	210	\$1,708.00		
Phase	200000	PRE-IMPLEMENTATION	63	\$1,464.00		
Phase	300000	IMPLEMENTATION	17	\$1,220.00		
Phase	400000	POST IMPLEMENTATION	20	\$1,586.00		
			440	\$21,837.98		

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3.1 - Provide an Enhanced Application Service Offering

- | | |
|---|--|
| 3.1.1 - Increase application integration through web services <input type="checkbox"/> | 3.1.5 - Improve the quality, reliability and availability of all applications <input type="checkbox"/> |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input checked="" type="checkbox"/> | 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 <input type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/> |

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 <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/> |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/> | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/> |
| | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

3.3 - Implement a Standardized Infrastructure Strategy

- | | |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input checked="" type="checkbox"/> | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/> |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/> | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/> | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/> |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> | |

Oakland County -- Video MCU Service Definition

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:	57,616	0	0	0	0	0	57,616
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:	22,200	0	0	0	0	0	22,200
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	79,816	0	0	0	0	0	79,816
Annual Return on Investment	(79,816)						(79,816)
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	79,816	79,816	79,816	79,816	79,816	79,816	79,816
Cumulative Return on Investment	(79,816)	(79,816)	(79,816)	(79,816)	(79,816)	(79,816)	(79,816)
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: _____						

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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	6	122	732		X						
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	53	122	6,466		X						
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	93	122	11,346		X						
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	12	122	1,464		X						
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	27	122	3,294		X						
IT Hours - New Development	Development Svcs	IT - Information Technology / 17030	HR	249	122	30,378		X						
IT Hours - System Maintenance	Development Svcs	IT - Information Technology / 17030	HR	96	41	3,936		X						
IT Hours - Customer Support	Development Svcs	IT - Information Technology / 17030	HR	130	41	5,330		X	X	X	X	X	X	X
IT Hours - Planned System Maintenance	Development Svcs	IT - Information Technology / 17030	HR	25	41	1,025		X	X	X	X	X	X	X
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								

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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 - 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									

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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	732.00					
IT Hours - New Development	Development Svcs	6,466.00					
IT Hours - New Development	Development Svcs	11,346.00					
IT Hours - New Development	Development Svcs	1,464.00					
IT Hours - New Development	Development Svcs	3,294.00					
IT Hours - New Development	Development Svcs	30,378.00					
IT Hours - System Maintenance	Development Svcs	3,936.00					
IT Hours - Customer Support	Development Svcs	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00	5,330.00
IT Hours - Planned System Maintenance	Development Svcs	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00	1,025.00
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						

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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	732						732
IT Hours - New Development	6,466						6,466
IT Hours - New Development	11,346						11,346
IT Hours - New Development	1,464						1,464
IT Hours - New Development	3,294						3,294
IT Hours - New Development	30,378						30,378
IT Hours - System Maintenance	3,936						3,936
IT Hours - Customer Support	5,330	5,330	5,330	5,330	5,330	5,330	
IT Hours - Planned System Maintenance	1,025	1,025	1,025	1,025	1,025	1,025	
<i>Development Services Subtotal:</i>	57,616						57,616
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
MGC 25/50/100 Technical Maintenance Training	15,375						15,375
MGC 25/50/100 System Administration Training	6,825						6,825
<i>Other Subtotal:</i>	22,200						22,200
Costs Total:	79,816						79,816

