

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Workstation Software Management Strategy **Project ID: TN7186WS**

Leadership Group: Information Technology			
Department: Information Technology		Division: Technical Systems and Networking	
Project Sponsor: Kevin Bertram	Date Requested: 6/26/06	PM Customer No. 186	
Request Type: New Development			
IT Team Name: Workstation Services		IT Team No: N	
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 a workstation software management strategy so that workstation 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 WinInstall, Software Database (SODA), TSCensus, and MS WSUS for patch deployment, and to provide workstation software package deployment.

Major Deliverables

1. Inventory of SMS 2007 functionalities for planned deployment;
2. Design of Proposed Solution;
3. Design and build test environment;
4. Tested SMS 2007 test environment;
5. 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 high level architecture document, that includes the configuration details for each component in test lab;
- Build test lab with the server and workstation environment necessary to adequately test an evaluation copy of MS SMS 2007;
- 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

Major Deliverables

1. Deployment of SMS 2007 in Production

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 software WinInstall, Software Database (SODA), TSCensus, and MS WSUS

Major Deliverables

1. Analysis document with decommissioning strategy; and
2. WinInstall, Software Database (SODA), TSCensus and 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.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users All

Divisions Information Technology

Leadership Groups Information Technology Steering Committee

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Risk

Business Environment **Low** little or no impact to existing business processes.

Technical Environment **High** new or non-standard technology

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

- Existing IT facility – 49 W.

Technical

- New products will integrate into the current environment within county standards.

Funding

- Information Technology

Other

Priority

Constraints

- None identified.

Exclusions

- Deploying SMS 2007 for Servers will not be part of this project

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: Cost:
Total Estimated Technical Systems	Hours: 1,316 Cost: \$ 65,230
Total Estimated eGovernment Services	Hours: Cost:
Total Estimated CLEMIS	Hours: 12 Cost: \$1,464
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: 1,328	Cost: \$66,694
Preliminary Estimated Development for Future Phases	Hours:	Cost:
Grand Total Estimated Development	Hours: 1,328	Cost: \$66,694

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PROJECT COMPLETION AUTHORIZATION

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

Open Workbench - [Workstation Software Management Strategy - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

Task Name	Total Usage Hours	Total Usage Cost	Estin
PROJECT MANAGEMENT	357.50	\$41,318.01	
PRE IMPLEMENTATION	575.50	\$13,664.00	
IMPLEMENTATION	331.00	\$10,614.00	
POST IMPLEMENTATION	64.00	\$1,098.00	
	1,328.00	\$66,694.00	

TN7186WS - Workstation Software Management Strategy

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 -- Workstation Software Management Strategy

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:	96,000	0	0	96,000	0	0	192,000
Cost Avoidance Subtotal:	145,950	21,750	21,750	295,950	21,750	9,200	516,350
Costs:							
Development Services Subtotal:	153,049	1,479	1,479	1,479	1,479	1,479	160,444
Hardware Subtotal:	32,000	0	0	1,440	1,440	1,440	36,320
Software Subtotal:	42,226	10,718	10,718	10,718	10,718	10,718	95,816
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	241,950	21,750	21,750	391,950	21,750	9,200	708,350
Annual Total Costs	227,275	12,197	12,197	13,637	13,637	13,637	292,580
Annual Return on Investment	14,675	9,553	9,553	378,313	8,113	(4,437)	415,770
Annual Costs/Savings Ratio	93.93%	56.08%	56.08%	3.48%	62.70%	148.23%	
Project Cumulative Statistics:							
Cumulative Total Savings	241,950	263,700	285,450	677,400	699,150	708,350	708,350
Cumulative Total Costs	227,275	239,472	251,669	265,306	278,943	292,580	292,580
Cumulative Return on Investment	14,675	24,228	33,781	412,094	420,207	415,770	415,770
Cumulative Cost/Savings Ratio	93.93%	90.81%	88.17%	39.17%	39.90%	41.30%	41.30%
Year Positive Payback Achieved	Year 1						Year 1
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 -- Workstation Software Management Strategy

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	
Cost Savings on WinInstall Licence Fees	Tangible Benefit	x			x			96,000.00				96,000.00		
Improved compatibility with existing Microsoft products	Cost Avoidance													
Re-establish support for deployment services	Cost Avoidance	x	x	x	x	x		12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	12,550.00	
Improved license management - Penalty of license breach is 150K per breach	Cost Avoidance				x							150,000.00		
Reduced Incident resolution time through Improved software asset management - Hourly cost savings of 46 dollars per hour per incident due to enhanced features in SMS 2007	Cost Avoidance	x	x	x	x	x	x	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00	9,200.00
MS-Office refresh labor savings	Cost Avoidance	x			x			124,200.00				124,200.00		

Oakland County -- Workstation Software Management Strategy
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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		
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		167	122	20,374		x							
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		837	122	102,053		x							
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		58	116	6,670		x							
IT Hours - New Development	Development Svcs	17030 - Technical Systems and Networking		10	77	770		x							
IT Hours - System Maintenance	Development Svcs	17030 - Technical Systems and Networking		24	51	1,224			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs	17030 - Technical Systems and Networking		16	51	816									
IT Hours - Customer Support	Development Svcs	17030 - Technical Systems and Networking		5	51	255			x	x	x	x	x	x	
IT Hours - New Development - CNT	Development Svcs	17030 - Technical Systems and Networking		167	122	20,374		x							
IT Hours - New Development - SCP	Development Svcs	17030 - Technical Systems and Networking		84	122	10,248		x							
Server - Acquisition/Upgrade	Hardware	17030 - Technical Systems and Networking		4	8,000	32,000		x							
Server - Maintenance	Hardware	17030 - Technical Systems and Networking		4	360	1,440					x	x	x		
Server Rack Mount	Infrastructure	17030 - Technical Systems and Networking		4	500	2,000		x							
Server Sftwre - Acquisition/Upgrade	Hardware	17030 - Technical Systems and Networking		4	335	1,340		x							
Server Sftwre - Maintenance	Hardware	17030 - Technical Systems and Networking		4	335	1,340			x	x	x	x	x	x	
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Software	17030 - Technical Systems and Networking		2	19,693	39,386		x							
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Software	17030 - Technical Systems and Networking		2	3,939	7,878			x	x	x	x	x	x	
MS SMS 2007 Server 1- Configman with SQL combined sku	Software	17030 - Technical Systems and Networking		1	1,500	1,500		x	x	x	x	x	x	x	

Oakland County -- Workstation Software Management Strategy

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		
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0		x							
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0			x	x	x	x	x		
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				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	20,374.00					
IT Hours - New Development	Development Svcs	102,053.00					
IT Hours - New Development	Development Svcs						
IT Hours - New Development	Development Svcs						
IT Hours - System Maintenance	Development Svcs		1,224.00	1,224.00	1,224.00	1,224.00	1,224.00
IT Hours - Planned Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs		255.00	255.00	255.00	255.00	255.00
IT Hours - New Development - CNT	Development Svcs	20,374.00					
IT Hours - New Development - SCP	Development Svcs	10,248.00					
Server - Acquisition/Upgrade	Hardware	32,000.00					
Server - Maintenance	Hardware				1,440.00	1,440.00	1,440.00
Server Rack Mount	Infrastructure	2,000.00					
Server Sftwre - Acquisition/Upgrade	Hardware	1,340.00					
Server Sftwre - Maintenance	Hardware		1,340.00	1,340.00	1,340.00	1,340.00	1,340.00
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Software	39,386.00					
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Software		7,878.00	7,878.00	7,878.00	7,878.00	7,878.00
MS SMS 2007 Server 1- Configman with SQL combined sku	Software	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure	0.00					
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure		0.00	0.00	0.00	0.00	0.00
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	20,374						20,374
IT Hours - New Development	102,053						102,053
IT Hours - New Development - CNT	20,374						20,374
IT Hours - New Development - SCP	10,248						10,248
<i>Development Services Subtotal:</i>	153,049	1,479	1,479	1,479	1,479	1,479	160,444
Hardware:							
Server - Acquisition/Upgrade	32,000						32,000
Server - Maintenance				1,440	1,440	1,440	4,320
Server Rack Mount							
<i>Hardware Subtotal:</i>	32,000			1,440	1,440	1,440	36,320
Software:							
Server Sftwre - Acquisition/Upgrade	1,340						1,340
Server Sftwre - Maintenance		1,340	1,340	1,340	1,340	1,340	6,700
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	39,386						39,386
MS SQL Server Enterprise Per Processor - Year 2 and Beyond		7,878	7,878	7,878	7,878	7,878	39,390
MS SMS 2007 Server 1- Configman with SQL combined sku	1,500	1,500	1,500	1,500	1,500	1,500	9,000
<i>Software Subtotal:</i>	42,226	10,718	10,718	10,718	10,718	10,718	95,816
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	227,275	12,197	12,197	13,637	13,637	13,637	292,580

