

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Antivirus Replacement

Project ID: TS2186AV

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: Application Services	
Project Sponsor: T.J. Fields	Date Requested: 4/6/2022	PM Customer No. 186	
Request Type: New Development			
IT Team Name: SEP		IT Team No: S	
Project Manager/Leader: Heidi Flack			
Account Number: 95750	Account Description: I.T. - SEP	Customer Name:	Information Technology
Grant Funded? No	Mandate? No	Mandate Source:	

Project Goal

To implement a replacement for the current Antivirus solution so that end-point security is improved.

Business Objective

To implement a replacement for the current Antivirus solution so that end-point security is improved.

Major Deliverables

- Antivirus product requirements.
- RFP.
- Solution Selection.
- Contract Set up.
- Solution Implementation.

Approach

Server Admin, Workstation Services will work with IT Management, and IT teams to deliver the deliverables listed above.

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Research & Analysis

IT Research & Advisory Services Recommendation

Research Conducted, Nothing Found.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users All

Divisions Information Technology

Leadership Groups Information Technology Steering Committee

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	T.J. Fields	As Needed

Facilities

- None

Technical

-

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Funding

-

Other

-

Priority

-

Constraints

-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 152
Total Estimated Technical Systems	Hours: 4,134
Total Estimated CLEMIS	Hours: 868
Total Estimated Internal Services	Hours: 94
IT Application Services Division Manager Approval:	Date:
IT Technical Systems 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: 5,248
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 5,248 Cost: \$865,920

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PROJECT COMPLETION AUTHORIZATION

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

Antivirus Replacement - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	1,071	
4	Phase	100000	Antivirus Replacement RFP	779	
5	Phase	200000	Antivirus - Implementation	3,398	
6				5,248	

Oakland County -- Antivirus Replacement

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:	1,331,220	465,300	465,300	465,300	465,300	465,300	3,657,720
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal	329,997	0	0	329,997	0	0	659,995
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	1,661,217	465,300	465,300	795,297	465,300	465,300	4,317,715
Annual Return on Investment	(1,661,217)	(465,300)	(465,300)	(795,297)	(465,300)	(465,300)	(4,317,715)
Annual Costs/Savings Ratio	0.00%	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	1,661,217	2,126,517	2,591,817	3,387,115	3,852,415	4,317,715	4,317,715
Cumulative Return on Investment	(1,661,217)	(2,126,517)	(2,591,817)	(3,387,115)	(3,852,415)	(4,317,715)	(4,317,715)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved State or Federal Mandate?							NO PAYBACK
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

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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
An AV will provide compliance with following CIS Security Controls: CONTROL #10 – MALWARE DEFENSES	Intangible Benefit					0	

Oakland County -- Antivirus Replacement
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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				
An AV will provide compliance with following CIS Security Controls: CONTROL #10 – MALWARE DEFENSES	Intangible Benefit																

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
An AV will provide compliance with following CIS Security Controls: CONTROL #10 – MALWARE DEFENSES							
Savings Total:							

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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	95750 - IT - SEP	HR	5,248	165	865,920		x						
IT Hours - System Maintenance	Development Svcs	95750 - IT - SEP	HR	220	165	36,300		x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs	95750 - IT - SEP	HR	1,560	165	257,400		x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs	95750 - IT - SEP	HR	1,040	165	171,600		x	x	x	x	x	x	
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	Development Svcs					0								
McAfee-Trellix MVision	Development Svcs	95750 - IT - SEP	EA	1	329,997	329,997		x			x			

Oakland County -- Antivirus Replacement
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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	865,920.00					
IT Hours - System Maintenance	Development Svcs	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00	36,300.00
IT Hours - Customer Support	Development Svcs	257,400.00	257,400.00	257,400.00	257,400.00	257,400.00	257,400.00
IT Hours - Planned Maintenance	Development Svcs	171,600.00	171,600.00	171,600.00	171,600.00	171,600.00	171,600.00
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
McAfee-Trellix MVision	Development Svcs	329,997.29			329,997.29		

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	865,920						865,920
IT Hours - System Maintenance	36,300	36,300	36,300	36,300	36,300	36,300	217,800
IT Hours - Customer Support	257,400	257,400	257,400	257,400	257,400	257,400	1,544,400
IT Hours - Planned Maintenance	171,600	171,600	171,600	171,600	171,600	171,600	1,029,600
User Hours - New Development							
User Hours - PTNE/OT							
<i>Development Services Subtotal:</i>	1,331,220	465,300	465,300	465,300	465,300	465,300	3,657,720
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
McAfee-Trellix MVision	329,997	0	0	329,997	0	0	659,995
<i>Infrastructure Subtotal</i>	329,997			329,997			659,995
Training:							
<i>Training Subtotal:</i>							

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Other:							
<i>Other Subtotal:</i>							
Costs Total:	1,661,217	465,300	465,300	795,297	465,300	465,300	4,317,715

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Return on Investment Analysis

Assumptions

Date	Assumption Description
26-May-22	Cost Detail line 4 - 6, Customer Support, System Maintenance, PMU hours based on the actuals from 2020-22 plans. Assumption: A replacement product will require similar hours.
26-May-22	Cost Detail line 9, Cost of Current AV subscription. Assumption: A replacement product will have similar cost.