Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: VOIP Data Management Strategy   **Project ID: TP3186VM**

Leadership Group: IT Steering Committee		
Department: Information Technology	**Division: Technical Systems & Networking**	
Project Sponsor: EJ Widun	**Date Requested: 4/13/22**	**PM Customer No. 186**
Request Type: _**New Development**_ **Enhancement** **Customer Support** **Planned System Maintenance or Upgrade**		
IT Team Name: Network Services	**IT Team No: P**	
Project Manager/Leader: Jerry Cadreau		
Account Number: 17030	**Account Description:** Technical Systems & Networking	**Customer Name:** Information Technology
Grant Funded? Yes **No**	**Mandate?** Yes **No** **Mandate Source:**	

Project Goal

To implement a data management strategy for VOIP Services that automates moves, changes, adds and deletes of phone profiles so that manual processes are reduced.

Business Objective

Major Deliverables
> Requirements Document
> Steering approved processes
> Approved Communications templates for department customers

Approach
> Research options for automating the connections between Okta and the CBTS
> Review options with Security and Infrastructure teams
> Present options to IT Management
> Work with CBTS to implement approved option(s)
> Create communications templates to help notify customers the changes

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Research & Analysis

IT Research & Advisory Services Recommendation (select one)

- Research not Required

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	All phone users
Divisions	All
Leadership Groups	All

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:

Role:	Name	Hours per Day
Project Sponsor:	EJ Widun	As Needed

Facilities

-
-

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Technical

- CBTS can create a workflow that when a user is removed from AD / Workday / Okta, they can move that user profile to a generic profile.

Funding

- Information Technology

Other

-

Priority   TBD

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services **Hours: 89**		
Total Estimated Technical Systems **Hours: 749**		
Total Estimated CLEMIS **Hours:**		
Total Estimated Internal Services **Hours:**		
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: 838**	
Previously Authorized Development **Hours:**	
Preliminary Estimated Development for Future Phases **Hours:**	
Grand Total Estimated Development **Hours: 838** **Cost: $138,270**	

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PROJECT COMPLETION AUTHORIZATION

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

VOIP Data Management Strategy - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated	Estimate Notes
1					
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	199	
4	Phase	200000	DEFINE BUSINESS REQUIREMENTS	180	
5	Phase	600000	IMPLEMENTATION PHASE	330	
6	Phase	800000	POST IMPLEMENTATION SUPPORT	129	
7				838	

Oakland County -- VOIP Data 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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	1,800	1,800	1,800	1,800	1,800	1,800	10,800
Costs:							
Development Services Subtotal:	138,270	0	0	0	0	0	138,270
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	1,800	1,800	1,800	1,800	1,800	1,800	10,800
Annual Total Costs	138,270	0	0	0	0	0	138,270
Annual Return on Investment	(136,470)	1,800	1,800	1,800	1,800	1,800	(127,470)
Annual Costs/Savings Ratio	7681.67%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	1,800	3,600	5,400	7,200	9,000	10,800	10,800
Cumulative Total Costs	138,270	138,270	138,270	138,270	138,270	138,270	138,270
Cumulative Return on Investment	(136,470)	(134,670)	(132,870)	(131,070)	(129,270)	(127,470)	(127,470)
Cumulative Cost/Savings Ratio	7681.67%	3840.83%	2560.56%	1920.42%	1536.33%	1280.28%	1280.28%
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:			

Oakland County -- VOIP Data Management Strategy

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
Reduced fees to CBTS by migrating from standard profile to basic profile	Cost Avoidance			300	6	1,800	1.000
Increased security by having telephone accounts changed to general use when a staff member separates from service	Intangible Benefit					0	
Better records with up to date phone owner information	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

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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
Reduced fees to CBTS by migrating from standard profile to basic profile	Cost Avoidance	x	x	x	x	x	x	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800
Increased security by having telephone accounts changed to general use when a staff member separates from service	Intangible Benefit												
Better records with up to date phone owner information	Intangible Benefit												

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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Reduced fees to CBTS by migrating from standard profile to basic profile	1,800	1,800	1,800	1,800	1,800	1,800	10,800
Cost Avoidance Subtotal:	*1,800*	*1,800*	*1,800*	*1,800*	*1,800*	*1,800*	*10,800*
Intangible Benefit:							
Increased security by having telephone accounts changed to general use when a staff member separates from service							
Better records with up to date phone owner information							
Savings Total:	*1,800*	*1,800*	*1,800*	*1,800*	*1,800*	*1,800*	*10,800*

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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			838	165	138,270	1.015	x					
IT Hours - System Maintenance	Development Svcs				165	0							
IT Hours - Customer Support	Development Svcs				165	0							
IT Hours - Planned Maintenance	Development Svcs				165	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				639	0							
PC System - Maintenance	Hardware				3,352	0							
Laptop - Acquisition	Hardware				922	0							
Laptop - Maintenance	Hardware				3,352	0							
Tablet Notebook - Acquisition	Hardware				1,069	0							
Tablet Notebook - Maintenance	Hardware				3,352	0							
File Space (100GB)	Hardware		ANN		23	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							
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0							
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0	1.030						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0							
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0							

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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
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0							
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0							
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0							
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0							
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0							
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	0							
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,769	0							
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				754	0							
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				14,170	0							
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,835	0							
SSL Certificate	Infrastructure				910	0							

Oakland County -- VOIP Data 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
Internet Access	Infrastructure				190	0							
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0							
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		446	0							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = $2,735	Infrastructure		ANN			0							
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure		ANN			0							
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure		ANN			0							
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure		ANN			0							
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure		ANN			0							

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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	138,270.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
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						
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software						
Package Software - Maintenance	Software						
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 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						

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = $2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $951 On Premise Physical Server = $3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $1,702 On Premise Physical Server = $8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $3,167 On Premise Physical Server = $10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $24,137	Infrastructure						

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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	138,270						138,270
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	**138,270**						**138,270**
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**138,270**						**138,270**

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Return on Investment Analysis

Assumptions

Date	Assumption Description
09-Jun-22	It is assumed that 300 total users per year will be moved from Standard profile ($13/month) to Basic profile ($11) per month for 3 months average.