

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Enterprise Service Improvement

Project ID: T61186EI

Leadership Group: Information Technology Steering Committee					
Department: Information Technology			Division: Technical Systems and Networking		
Project Sponsor: EJ Widun		Date Requested: 10/1/2020		PM Customer No. 186	
Request Type: <i>Enhancement</i>					
IT Team Name: Server Administration			IT Team No: 6		
Project Manager/Leader: Heidi Flack					
Account Number:	17030	Account Description:	Technical Systems and Networking	Customer Name:	Information Technology
Grant Funded? No			Mandate? No		

Project Goal

To Implement Server Admin enterprise service improvements so that SA functions will be ran more efficiently and effectively.

Business Objective

Major Deliverables

- Project Management
 - Program Management/Weekly Tracking/Status Meeting
- Process/Procedure Evaluation
 - Evaluate current standard SA process/procedures
 - Develop recommended process/procedure Improvements
- Report Improvements
 - Determine metrics & reporting requirements
 - Develop reports
- Process Improvement
 - Implement new SA Services methodologies
 - Implement automated change and rollback procedures
 - Implement additional ad-hoc process improvements

Approach

- Evaluate SA services process and procedures such as with patching.
- Identify opportunity for efficiencies and optimization.
- Develop recommendations for process/procedure improvements.
- Determine new metrics and reports requirements and develop reports.
- Implement process/procedure improvements.

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Research & Analysis

Gartner Research Recommendation: Research conducted, nothing found.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	All
Divisions	IT
Leadership Groups	IT Steering Committee

Risk

Business Environment	Low = Little or no impact to existing business processes.
Technical Environment	Low = Proven or 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>
Sponsor/ TSN/EA Stakeholder:	EJ Widun
IT Stakeholder:	Mike Timm
Security Stakeholder:	TJ Fields
NS Stakeholder	Guy Compton
CLEMIS Stakeholder:	Jeff Nesmith
Internal Services Stakeholder:	Janette McKenna
Apps Stakeholder:	Tammi Shepherd
Data Center Stakeholder:	Joe Tabor

Facilities

-

Technical

- .

**Oakland County
Department of Information Technology
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Funding

- Information Technology
- Funding will be available for this effort and future phases and purchases.
- Implementation of a solution will be approved and budgeted.

Other

-

Priority

-

Constraints

-

Exclusions

-

**Oakland County
Department of Information Technology
Project Scope and Approach**

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, Enterprise Service Improvement Program	
Total Estimated Application Services	Hours: 35
Total Estimated Technical Systems	Hours: 465
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: <input type="checkbox"/> Yes <input type="checkbox"/> No	Date:
Reason:	
Project Sponsor Approval:	
Title:	Date:

PROJECT SUMMARY

Authorized Development (see above)	Hours: 500	
Previously Approved Phases	Hours:	
Grand Total Estimated Development	Hours: 500	Cost: \$82,500

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PROJECT COMPLETION AUTHORIZATION

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

Enterprise Service Improvement - Size Estimate (+/- 10% to 50%) ×					
	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase	000000	ENTERPRISE SERVICE IMPROVEMENT PROGRAM	500	
2					
1				500	

Oakland County -- Enterprise Service Improvement
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:	82,500	0	0	0	0	0	82,500
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	82,500	0	0	0	0	0	82,500
Annual Return on Investment	(82,500)						(82,500)
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	82,500	82,500	82,500	82,500	82,500	82,500	82,500
Cumulative Return on Investment	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)
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:	_____		

Oakland County -- Enterprise Service Improvement
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
Improved reliability of services	Intangible Benefit	17030 - Technical Systems & Networking				0	
Improved quality of services	Intangible Benefit	17030 - Technical Systems & Networking				0	
	Intangible Benefit	17030 - Technical Systems & Networking				0	
	Intangible Benefit	17030 - Technical Systems & Networking				0	
	Intangible Benefit	17030 - Technical Systems & Networking					

Oakland County -- Enterprise Service Improvement
Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1-2019	Y2-2020	Y3-2021	Y4-2022	Y5-2023	Y6-2024
Improved reliability of services	Intangible Benefit												
Improved quality of services	Intangible Benefit												
	Intangible Benefit												
	Intangible Benefit												
	Intangible Benefit												

Oakland County -- Enterprise Service Improvement
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Improved reliability of services							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
Improved customer experience							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Improved reliability of services							
Improved quality of services							
Savings Total:							

Oakland County -- Enterprise Service Improvement
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						Y1-2019	Y2-2020	
							Y1	Y2	Y3	Y4	Y5	Y6			
IT Hours - New Development: MP 2021-2022	Development Svcs	HR	500	165	82,500	0.000	x							82,500.00	

Oakland County -- Enterprise Service Improvement
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions			
		Y3-2021	Y4-2022	Y5-2023	Y6-2024
IT Hours - New Development: MP 2021-2022	Development Svcs				

Oakland County -- Enterprise Service Improvement
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: MP 2021-2022	82,500						82,500
<i>Development Services Subtotal:</i>	82,500						82,500
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:	82,500						82,500

Oakland County -- Enterprise Service Improvement
Return on Investment Analysis

Assumptions

Date	Assumption Description
11-Jun-20	Labor rate is estimated @ \$165/hr.