Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: SANS Replacement of SANS 1,2,3   **Project ID: D41183SR**

Leadership Group: CLEMIS		
Department: CLEMIS		**Division: CLEMIS**
Project Sponsor: Jeff Nesmith	**Date Requested: 06/08/20**	**PM Customer No.183**
Request Type: _**New Development**_ _Enhancement_ _Customer Support_ _Planned System Maintenance or Upgrade_		
IT Team Name: FRMS / Biometrics Applications		**IT Team No: Team 4**
Project Manager/Leader: Patty Salter		
Account Number: 63500	**Account Description:** CLEMIS Fund	**Customer Name:** CLEMIS
Grant Funded? Yes **No**	**Mandate?** Yes **No** **Mandate Source:**	

Project Goal

To replace the existing three end of life SANS servers (two at Waterford, one at Farmington Hills) with 2 new SANS servers so that we are following Oakland County IT Standards.

Business Objective

Move SANS applications to new hardware.

Major Deliverables
Purchase and Install two identical 2t SANS servers.
Move applications to new SANS servers.
Update technical documentation to reflect new servers.

Approach
Document project Statement of Work.
Define project deliverables and timeline.
Prepare a ROI detailing project costs and savings.
Prepare for and attend Technical/Architecture meetings for approval.
Identify all application owners and negotiate application data move.
Obtain approval and move applications to new SANS environment.

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Research & Analysis

Gartner Research Recommendation

N/A

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   1,000

Divisions   CLEMIS, Sheriff's Office

Leadership Groups CLEMIS

Risk

Business Environment	Low – little or no impact to the 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:

Role:	Name	Hours per Day
Project Sponsor:	Jeff Nesmith	As needed

Facilities

-
-

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Technical

-
-

Funding – CLEMIS FUND

-

Other

-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services	**Hours:**	
Total Estimated Technical Systems	**Hours:** 121	
Total Estimated CLEMIS	**Hours:** 571	
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:** 692	
Previously Authorized Development	**Hours:**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 692**	**Cost: $114,180**

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PROJECT COMPLETION AUTHORIZATION

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

	SAN Replacement of SANS 1,2,3 - Size Estimate (+/- 10% to 50%) ✕		SAN Replacement of SANS 1,2,3 - Add Tasks

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase	000000	⊟ PROJECT MANAGEMENT	164	
2	Phase	200000	⊟ DEFINE BUSINESS REQ & ARCHITECTURE DOCUMENTS	147	
3	Phase		⊟ DEVELOP APPLICATION	240	
4	Phase	600000	⊟ IMPLEMENTATION PHASE	95	
5	Phase	800000	⊟ POST IMPLEMENTATION SUPPORT	46	
6					
1				692	

Oakland County -- SAN Replacement of Sans 1,2,3

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:	114,180	0	0	0	0	0	114,180
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal	1,016,968	16,968	0	0	1,125,509	0	2,159,445
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	1,131,148	16,968	0	0	1,125,509	0	2,273,625
Annual Return on Investment	(1,131,148)	(16,968)			(1,125,509)		(2,273,625)
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	1,131,148	1,148,116	1,148,116	1,148,116	2,273,625	2,273,625	2,273,625
Cumulative Return on Investment	(1,131,148)	(1,148,116)	(1,148,116)	(1,148,116)	(2,273,625)	(2,273,625)	(2,273,625)
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:			

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
To replace the existing three end of life SANS servers (two at Waterford, one at Farmington Hills) with 2 new SANS servers so that we are following Oakland County IT Standards.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
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						0	

Oakland County -- SAN Replacement of Sans 1,2,3
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
To replace the existing three end of life SANS servers (two at Waterford, one at Farmington Hills) with 2 new SANS servers so that we are following Oakland County IT Standards.	Intangible Benefit												

Oakland County -- SAN Replacement of Sans 1,2,3
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:								
	Cost Avoidance Subtotal:							
Intangible Benefit:								
	To replace the existing three end of life SANS servers (two at Waterford, one at Farmington Hills) with 2 new SANS servers so that we are following Oakland County IT Standards.							
	0							

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Savings Total:							

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						Po	
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2
IT Hours - New Development	Development Svcs			692	165	114,180	1.000	x						114,180.00	0.00
IT Hours - System Maintenance	Development Svcs				165	0									
IT Hours - Customer Support	Development Svcs				165	0									
IT Hours - Planned Maintenance	Development Svcs				165	0									
Package Software - Maintenance	Software					0									
Server - Extended 3rd Party Support - 2 cotrollers each SANS	Infrastructure			6	2,828	16,968	1.000	X	X					16,968.00	16,968.00
Server Sftwre - Acquisition/Upgrade	Infrastructure				335	0									
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure				400	0									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure		ANN	2	500,000	1,000,000	1.030	x				x		1,000,000.00	

Oakland County -- SAN Replacement of Sans 1,2,3

Cost Detail

Cost Description	Project Cost Category	tential Cost Extensions			
		Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs				
IT Hours - System Maintenance	Development Svcs				
IT Hours - Customer Support	Development Svcs				
IT Hours - Planned Maintenance	Development Svcs				
Package Software - Maintenance	Software				
Server - Extended 3rd Party Support - 2 cotrollers each SANS	Infrastructure				
Server Sftwre - Acquisition/Upgrade	Infrastructure				
Server Sftwre - Maintenance	Infrastructure				
Server Rack Mount	Infrastructure				
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure			1,125,508.81	

Oakland County -- SAN Replacement of Sans 1,2,3
Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	114,180	0					114,180
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
Development Services Subtotal:	***114,180***						***114,180***
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Server - Extended 3rd Party Support - 2 cotrollers each SANS	16,968	16,968					33,936
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	1,000,000				1,125,509		2,125,509
Infrastructure Subtotal	***1,016,968***	***16,968***			***1,125,509***		***2,159,445***
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	***1,131,148***	***16,968***			***1,125,509***		***2,273,625***

Date	Assumption Description
11-Jun-20	Extended 3rd Party Support - estimate provided by Sharon during Skype call: Support for each server core = $2,2828 annually. Each of the 3 servers has 2 core = $2,2828 x 2 = $5,656 annually per server. 3 servers (SANS 1,2,3) x $5,656 annually = $16,968 annually for 3rd party extended support. Calculate for 2 years until project is complete and current SANS 1,2,3 are retired.
11-Jun-20	Held Skype Conference call to determine server estimates. The SA team will be submitted a RFP in the new Master Plan to select a vendor. It is very difficult to estimate a cost until the RFP responses are returned from vendors. Jeff Quinn looked on Gartner website for similar server prices - could not determine exactly. Team decided to estimate the servers at $500,000 each for a total of $1,000,000. Estimate will be revised once the furture RFP quotes are obtained.

Oakland County -- SAN Replacement of Sans 1,2,3
Assumptions

Date	Assumption Description