MCO Application Development and Implementation Projects - High Level Estimates

MCO has approached MOREnet Database Services Group to provide an estimate of effort, time and costs to implement several information technology projects for them this fiscal year.

Project 1 - Online Help Desk

Enhance the existing MCO Help Desk to support a new web front end to be used by MCO customers to submit, look up and view Help Desk tickets for their respective Organization.

The high-level functionality sets that need to be designed, developed and implemented are:

1. The current Customer Contact form will be modified to include additional data elements such as password, application permission set and metrics values to monitor login statistics.
2. The current Customer Contact form will be modified to include a status that is changed by MCO Staff upon the Contact record review. This status change will allow the Contact to authenticate and access online services based on their permission set by MCO staff.
3. A "Registration" page will be created to allow the Contact to self register and create a Customer Contact record in the Help Desk. This interface will also contain functionality to allow the Contact to request their password in the event it is forgotten. Automated email alerts will be sent to the Contact and to MCO Staff to manage the process.
4. A "Login" page will be created to allow the Contact to authenticate into the Online Help Desk system. This interface will also contain functionality to allow the Contact to request their password in the event it is forgotten. Automated email alerts will be sent to the Contact and to MCO Staff to manage the process.
5. A "Submit Ticket" page will be created to allow Contact to create and submit directly into the MCO Help Desk a new request for support. Automated email alerts will be sent to the Contact and to MCO Staff to manage the process.
6. A "Tickets Search" page will be created to allow the Contact to see a listing of all OPEN or ALL (Open and Closed) Help Desk tickets.
7. An "Update Ticket" page will be created to allow the Contact to add comments to an existing Help Desk ticket. Automated email alerts will be sent to the Contact and to MCO Staff to manage the process.

Estimated Level of Effort and Costs

Activity	Estimated Costs
Requirements gathering, documentation and project administration	20 man hours
Changes to existing MCO Help Desk Action Request System forms, data structures, workflow and notifications	16 man hours
Registration page and associated functionality	18 man hours
Login page and associated functionality	10 man hours
Submit Ticket page and associated functionality	14 man hours
List Tickets page and associated functionality	8 man hours
Update Ticket page and associated functionality	10 man hours
Additional Remedy write access licenses for use by the Online Help Desk application NOTE - 5 write license transfer from MOREnet (prorated from time of transfer to September 2008). Payment due at time of transfer. Acquisition and use of additional licenses will be governed by the existing MOU between MOREnet and MCO.	$1,864 / year For FY08 Amount subject to change in future years
Annual maintenance and hosting fees to MOREnet for the Online web components only.	$0
Application changes (enhancements or bugs after initial production deployment) billed at hourly rate	MOU stated hourly rate
TOTAL	96 man hours

Project 2 - RightAnswers KnowledgeBase

Implement Right Answers KnowledgeBase self-service portal and interface with the MCO Help Desk.

1. Setup server hardware and operating system. Suggest using the existing (wintermute) FreeBSD server in use by MCO for web service. There is a possibility that additional memory may need to be purchased to accommodate the RightAnswers Self Service Portal product. We may need to purchase additional memory, which is outside the scope of the work to be done by the Database Services Group.
2. Install and configure Apache web server and Tomcat Application server.
3. Install and configure the RightAnswers KnowledgeBase Self-Service Portal software.
4. Integrate the Analyst Integration application with the MCO Help Desk to populate Help Desk tickets with knowledgebase content once found.
5. The RightAnswers KnowledgeBase licensing is outside the scope of this document and unit of work. There is a one-time fee of $12,800. In addition there is an annual maintenance fee of $1920.

Estimated Level of Effort and Costs

Activity	Estimated Costs
Server setup and configuration (if using MCO's existing server)	4 man hours
Install and configuration of Apache and Tomcat	4 man hours
Install and configure RightAnswers Knowledgebase Self-Service Portal	20 man hours
Integrate Analyst Integration product with MCO Help Desk	8 man hours
Training on use of RightAnswers content creation and publishing tools by MOREnet staff	4 man hours
TOTAL	40 man hours

Project 3 - Performance Measure Dashboards

Implement Action Request System (ARS) Flashboards technology to display performance metrics of the MCO Help Desk system. The existing MCO Help Desk console will be enhanced to include a new form (or set of forms) to display MCO selected and defined performance measures. Available dashboard interfaces include bar graphs, line graphs, pie charts and speedometer displays.

Estimated Level of Effort and Costs

Activity	Estimated Costs
Design and development of a single Flashboard object (visualization object)	4 man hours per object

Project 4 - Review and adjust Archiving and Auditing Rules

MCO Staff will review the current business rules for automatic archiving functionality of the MCO Help Desk. MOREnet Database Services Group will make any needed changes to implement the new business rules defining Archiving.

Estimated Level of Effort and Costs

Activity	Estimated Costs
Implement new data archiving rules	No charge
Implement Auditing on MCO Help Desk forms	No charge

Project 5 - Implement Business Objects Enterprise for MCO

It is the desire of MCO Staff to use their existing Crystal Reports developer licenses to continue to develop reports however they wish to take advantage of the features and benefits of using the Business Objects Enterprise (BOE) server to share the object repository and to deploy reports to the web for execution by any MCO Staff.

MOREnet DSG staff will need to research and adjust our enterprise reporting and business intelligence environment to allow the use of an additional business unit. This may be possible with the purchase of additional licenses for enterprise access and repository use.

Estimated Level of Effort and Costs

Activity	Estimated Costs
Research necessary changes to BOE for dual business unit usage	8 man hours
Implement and integrate MCO report design and development environment along with needed reporting views	8 man hours
Train MCO Staff on development and deployment procedures. Train MCO Staff on use of InfoView (the report delivery portal interface).	4 man hours
TOTAL	20 man hours

NOTE - MCO will instruct MOREnet to purchase Business Objects Enterprise server Named User License 5 pack for approximately $3750 plus an additional $750 per year in maintenance and support costs. Business Objects will not sell licenses in less than packs of 5 named users.
Since the BOE Framework is owned and managed by MOREnet the licenses will be purchased by MOREnet for MCO. MOREnet will be reimbursed by MCO for all license and maintenance costs. MOREnet will manage the licenses and annual maintenance costs for MCO.

Activity	Estimated Costs
Business Objects Enterprise Server Named user license 5 pack (estimated price based on MOREnet's purchase of licenses in FY07). Actual cost may vary.	$3750 / 5 pack
Annual support and maintenance for BOE 5 pack Named User licenses (estimated price based on MOREnet's purchase of licenses in FY07). Actual cost may vary.	$750 / year per 5 pack
TOTAL (Paid to MOREnet to pay Business Objects on MCO's behalf)	$4500 first year $750 future years

Project 6 - Taxonomy Change

MCO staff is looking into changing the Category, Subcategory and Category detail classification levels (Taxonomy) of Help Desk tickets. They are proposing that a new field be added called "Old Taxonomy" to the MCO Help Desk and that all tickets (production and archive) have their current Taxonomy copied into the "Old Taxonomy" field. MCO Staff will then provide MOREnet DSG staff with a new Taxonomy and a mapping that will allow the scripted change of Old values to New.

Activity	Estimated Costs
Modify existing production and archive forms to include "Old Taxonomy" field	2 man hours
Use SQL to bulk update Old Taxonomy values to New Taxonomy values	14 man hours
TOTAL	16 man hours

Project 7 - Notification Updates

MCO Staff would like to adjust the list of MCH Help Desk status values and to implement several new automated email notifications. Details to be provided by MCO Staff at a later date. The current estimate is 16 man hours to complete however once we know exactly what the changes will be then a more accurate (and potentially significantly lower) estimate of effort can be made. Depending on the nature or requested change to the status lists could be a significant amount of work or it could be trivial.

Activity	Estimated Costs
Add 3 Notifications	8 man hours
TOTAL	8 man hours

Project 8 - Crystal Reports Consulting

MCO Staff would like to retain MOREnet Database Services Group staff to assist in the design, development and deployment of standardized Crystal Reports for use by MCO staff via a web browser. This activity can be implemented regardless of the implementation of the Business Objects Enterprise framework.

Activity	Estimated Costs
Crystal Report Consulting	20 man hours
TOTAL	20 man hours

Summary of Level of Effort of all identified activities

The information given below is an estimate based on general conversations. NOTE - The actual level of effort will not be known till MCO Staff and MOREnet Database Services Group staff has an opportunity to meet and to define the exact requirements for the projects. Once the requirements are known then a more accurate estimate can be made.

Activity	Estimated Costs
Project 1 - Online Help Desk With an additional 5 pack of write licenses.	96 man hours + $1864/year
Project 2 - RightAnswers Knowledgebase	40 man hours
Project 3 - Performance Measures Dashboards (2 new objects)	8 man hours
Project 4 - Review and Adjust Archiving and Auditing Rules	No charge
Project 5 - Implement Business Objects Enterprise for MCO Business Objects licensing costs are subject to change by Business Objects at any time.	20 man hours + $4,500 initial licensing costs + $750 annual maintenance
Project 6 - Taxonomy Change	16 man hours
Project 7 - Status Lists and Notification Updates	8 man hours
Project 8 - Crystal Report Consulting	20 man hours
ESTIMATED TOTAL **NOTE: ALL LABOR IS BILLED AT ACTUAL EFFORT NOT ESTIMATED EFFORT**	208 man hours **(approximately)**

Note: FY08 MOU's stated rate is $62 per hour and is subject to change in future fiscal years.

208 hours X $62/hour	= $12,896	Ongoing license costs	= $1,864
Initial license costs	= $4,500		= $ 750
RightAnswers	= $12,800		= $1,920
	= $30,196		= $4,534