

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Citizen Engagement Budget – Courts LG

Project ID: DE3182CC

| | | | | | |
|--|-----|----------------------------------|---------------------------------------|----------------------------|-----|
| Leadership Group: IT Steering Committee | | | | | |
| Department: Information Technology | | | Division: Application Services | | |
| Project Sponsor: Tammi Shepherd | | Date Requested: 2/11/2022 | | PM Customer No. 182 | |
| Request Type: <u>New Development</u> | | Enhancement | | Customer Support | |
| <i>Planned System Maintenance or Upgrade</i> | | | | | |
| IT Team Name: eGovernment | | | IT Team No: E | | |
| Project Manager/Leader: Stacy Metcalf | | | | | |
| Account Number: | TBD | Account Description: | TBD | Customer Name: | TBD |
| Grant Funded? | | Yes <u>No</u> | | Mandate? | |
| | | | | Yes <u>No</u> | |
| Mandate Source: | | | | | |

Project Goal

To establish a Citizen Engagement budget for the Courts Leadership Group so that hours may be allocated in support of the development and expansion of Oakland County’s digital media goals and objectives.

Business Objective

To provide a shared citizen engagement budget for digital media Initiatives in support of users, departments, agencies, and eGovernment goals and objectives.

Major Deliverables

- Web Content and Development
 - Website Development
 - Content Training
 - Graphics
- Citizen Engagement
 - Email Marketing
 - Content Management

Approach

- As a request for citizen engagement digital media channel is approved, the quantities available for each digital asset will be decremented and the work will be scheduled to complete the request
- The approach for requests will be the same for each leadership group.

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Research & Analysis

Gartner Research Recommendation Research Conducted – See recommendation below

Citizens' experience with government services is often "underwhelming," leaving them lacking confidence and trust. Government CIOs leading digital transformation need to establish a citizen experience program with an outside-in approach that meets citizen expectations of digital government services.

Key Findings:

- Government leaders have regularly stated goals of being more citizen-centric or improving the citizen experience. However, unless they're turned into action-oriented strategies, tracked and measured, these goals will not be achieved, which will lead to lower levels of transparency and accountability.
- CX efforts that do not show quantifiable value lose executive support, and often see their funding cut when budgets are tightened.
- Citizen engagement efforts, which are often siloed, frequently fail to produce satisfactory interactions with citizens, leading to a sense of citizen apathy and frustration by government leaders.

Government CIOs leading their organizations in digital transformation should:

- Put citizens at the center of service delivery by following this roadmap to incorporate CX strategies into their digital government strategies.
- Use customer journey maps to identify and prioritize new opportunities for digital services and enterprise wide investments to accelerate their organizations' progress toward implementing digital government.
- Develop CX-focused, digital government key performance indicators across government services that measure digital service effectiveness and drive digital transformation to demonstrate the business value of citizen-centric digital government.

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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users The number of users will vary depending on topic.

Divisions All or department specific depending on topic.

Leadership Groups All.

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 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: | Tammi Shepherd | As needed |

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Facilities

- None

Technical

- None

Funding

- IT

Other

- None

Priority

-

Constraints

- None

Exclusions

- None

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PROJECT PHASE AUTHORIZATION

| | |
|--|-------------------|
| Phase(s): All | |
| Total Estimated Application Services | Hours: 300 |
| Total Estimated Technical Systems | Hours: |
| 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: 300 |
| Preliminary Estimated Development for Future Phases | Hours: |
| Grand Total Estimated Development | Hours: 300 Cost: \$49,500 |

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Citizen Engagement Budget – Courts

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PROJECT COMPLETION AUTHORIZATION

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

Citizen Engagement Budget - Courts LG - Size Estimate (+/- 10% to 50%)

| 1 | Type | ID | Task Name | Estimated | Estimate Notes |
|---|-------|--------|--------------------------------|-----------|----------------|
| 2 | | | | Hours | |
| 3 | | 000000 | CITIZEN ENGAGEMENT - COURTS LG | | |
| 4 | Phase | 001000 | PROJECT MANAGEMENT - COURTS LG | 0 | |
| 5 | Phase | 002000 | CITIZEN ENGAGEMENT - COURTS LG | 300 | |
| 6 | | | | 300 | |

Oakland County - Citizen Engagement Budget - Courts LG

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: | 24,750 | 25,121 | 0 | 0 | 0 | 0 | 49,871 |
| 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 | 24,750 | 25,121 | 0 | 0 | 0 | 0 | 49,871 |
| Annual Return on Investment | (24,750) | (25,121) | | | | | (49,871) |
| 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 | 24,750 | 49,871 | 49,871 | 49,871 | 49,871 | 49,871 | 49,871 |
| Cumulative Return on Investment | (24,750) | (49,871) | (49,871) | (49,871) | (49,871) | (49,871) | (49,871) |
| 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 - Citizen Engagement Budget - Courts LG

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 |
|---|---------------------------------|---------------------------------------|------------------|--------------|----------------------|----------------------|--------------------------|
| Creates a customer service outlet, potentially reducing phone calls and/or other traditional customer service methods. | Intangible Benefit | | | | | 0 | |
| Helps to improve government service by gaining a better understanding of the needs of the community served. | Intangible Benefit | | | | | 0 | |
| Enables customers to help one another by interacting with one another, potentially reducing reliance on government resources. | Intangible Benefit | | | | | 0 | |
| Reaches an increasingly mobile and high-tech audience of all ages. | Intangible Benefit | | | | | 0 | |
| Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so. | Intangible Benefit | | | | | 0 | |
| Further promotes Oakland County's use of emerging technologies to serve its constituencies. | Intangible Benefit | | | | | 0 | |
| Creates a "sticky" environment that draws/attracts more people to the OakGov.com web site, thereby promoting awareness and conversion to other online services. | Intangible Benefit | | | | | 0 | |
| Potentially reaches a younger audience and engages them in government early on in order to serve their needs for the future. | Intangible Benefit | | | | | 0 | |
| Provides a practical way to communicate with Oakland County's retiree population and to improve outreach through Health, Wellness and other program areas. | Intangible Benefit | | | | | 0 | |

Oakland County - Citizen Engagement Budget - Courts LG

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 |
|--|---------------------------------|---------------------------------------|------------------|--------------|----------------------|----------------------|--------------------------|
| Provides a platform for enterprise and regional collaboration. | Intangible Benefit | | | | | 0 | |
| Provides an effective way to solicit community input and feedback in support of government transparency. | Intangible Benefit | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |
| | | | | | | 0 | |

Oakland County - Citizen Engagement Budget - Courts LG

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 |
| Creates a customer service outlet, potentially reducing phone calls and/or other traditional customer service methods. | Intangible Benefit | | | | | | | | | | | | |
| Helps to improve government service by gaining a better understanding of the needs of the community served. | Intangible Benefit | | | | | | | | | | | | |
| Enables customers to help one another by interacting with one another, potentially reducing reliance on government resources. | Intangible Benefit | | | | | | | | | | | | |
| Reaches an increasingly mobile and high-tech audience of all ages. | Intangible Benefit | | | | | | | | | | | | |
| Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so. | Intangible Benefit | | | | | | | | | | | | |
| Further promotes Oakland County's use of emerging technologies to serve its constituencies. | Intangible Benefit | | | | | | | | | | | | |
| Creates a "sticky" environment that draws/attracts more people to the OakGov.com web site, thereby promoting awareness and conversion to other online services. | Intangible Benefit | | | | | | | | | | | | |
| Potentially reaches a younger audience and engages them in government early on in order to serve their needs for the future. | Intangible Benefit | | | | | | | | | | | | |
| Provides a practical way to communicate with Oakland County's retiree population and to improve outreach through Health, Wellness and other program areas. | Intangible Benefit | | | | | | | | | | | | |

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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 | |
| Provides a platform for enterprise and regional collaboration. | Intangible Benefit | | | | | | | | | | | | | |
| Provides an effective way to solicit community input and feedback in support of government transparency. | Intangible Benefit | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG
Return on Investment Analysis

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: | | | | | | | |
| Creates a customer service outlet, potentially reducing phone calls and/or other traditional customer service methods. | | | | | | | |
| Helps to improve government service by gaining a better understanding of the needs of the community served. | | | | | | | |
| Enables customers to help one another by interacting with one another, potentially reducing reliance on government resources. | | | | | | | |
| Reaches an increasingly mobile and high-tech audience of all ages. | | | | | | | |
| Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so. | | | | | | | |
| Further promotes Oakland County's use of emerging technologies to serve its constituencies. | | | | | | | |
| Creates a "sticky" environment that draws/attracts more people to the OakGov.com web site, thereby promoting awareness and conversion to other online services. | | | | | | | |
| Potentially reaches a younger audience and engages them in government early on in order to serve their needs for the future. | | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG
Return on Investment Analysis

Savings Summary

| Benefit/Savings Description | Year 1 | Year 2 | Year 3 | Year 4 | Year 5 | Year 6 | Total |
|--|--------|--------|--------|--------|--------|--------|-------|
| Provides a practical way to communicate with Oakland County's retiree population and to improve outreach through Health, Wellness and other program areas. | | | | | | | |
| Provides a platform for enterprise and regional collaboration. | | | | | | | |
| Provides an effective way to solicit community input and feedback in support of government transparency. | | | | | | | |
| Savings Total: | | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG

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 | | | 300 | 165 | 49,500 | 1.015 | X | X | | | | | | |
| IT Hours - System Maintenance | Development Svcs | | | | 165 | 0 | | | | | | | | | |
| IT Hours - Customer Support | Development Svcs | | | | | 0 | | | | | | | | | |
| IT Hours - Planned Maintenance | Development Svcs | | | | | 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 | | | | 814 | 0 | | | | | | | | | |
| PC System - Maintenance | Hardware | | | | 2,304 | 0 | | | | | | | | | |
| Notebook - Acquisition | Hardware | | | | 1,223 | 0 | | | | | | | | | |
| Notebook - Maintenance | Hardware | | | | 2,372 | 0 | | | | | | | | | |
| Tablet Notebook - Acquisition | Hardware | | | | 2,012 | 0 | | | | | | | | | |
| Tablet Notebook - Maintenance | Hardware | | | | | 0 | | | | | | | | | |
| Laserprinter - Acquisition | Hardware | | | | 1,432 | 0 | | | | | | | | | |
| Laserprinter - Maintenance | Hardware | | | | 1,104 | 0 | | | | | | | | | |
| Image Workstations - Acquisition | Hardware | | | | | 0 | | | | | | | | | |
| Image Workstations - Maintenance | Hardware | | | | 3,496 | 0 | | | | | | | | | |
| PC Maintenance User Owned | Hardware | | | | 2,304 | 0 | | | | | | | | | |
| Printer Maintenance User Owned | Hardware | | | | 1,072 | 0 | | | | | | | | | |
| File Space (100GB) | Hardware | | ANN | | 173 | 0 | | | | | | | | | |
| Internet Bandwidth per MB | Hardware | | ANN | | 750 | 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 | | | | | | | | | |
| Server - Acquisition/Upgrade | Infrastructure | | | | 8,000 | 0 | | | | | | | | | |
| Server - Maintenance | Infrastructure | | | | 360 | 0 | | | | | | | | | |
| Server Sftwre - Acquisition/Upgrade | Infrastructure | | | | 335 | 0 | | | | | | | | | |
| Server Sftwre - Maintenance | Infrastructure | | | | | 0 | | | | | | | | | |
| Server Rack Mount | Infrastructure | | | | 400 | 0 | | | | | | | | | |
| Oracle Enterprise Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | 21,372 | 0 | | | | | | | | | |
| Oracle Enterprise Per Processor - Year 2 and Beyond | Infrastructure | | | | 3,432 | 0 | | | | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG
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 - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | 24,533 | 0 | | | | | | | | |
| SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | 20,759 | 0 | | | | | | | | |
| SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | 16,985 | 0 | | | | | | | | |
| SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond | Infrastructure | | | | 4,218 | 0 | | | | | | | | |
| SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | 6,398 | 0 | | | | | | | | |
| SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | 5,414 | 0 | | | | | | | | |
| SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | 4,429 | 0 | | | | | | | | |
| SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond | Infrastructure | | | | 1,100 | 0 | | | | | | | | |
| Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance | Infrastructure | | | | 3,506 | 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 | | |
| Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond | Infrastructure | | | | 701 | 0 | | | | | | | | | |
| Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance | Infrastructure | | | | 13,180 | 0 | | | | | | | | | |
| Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond | Infrastructure | | | | 2,635 | 0 | | | | | | | | | |
| SSL Certificate | Infrastructure | | | | 845 | 0 | | | | | | | | | |
| Internet Access | Infrastructure | | | | 180 | 0 | | | | | | | | | |
| Imperva Web Application Firewall (External Web Applications Only) | Infrastructure | | ANN | | 500 | 0 | | | | | | | | | |
| App Code Directories on Consolidated IIS Server (Virtual) | Infrastructure | | ANN | | 415 | 0 | | | | | | | | | |
| Database (5 GB) on Consolidated SQL Instance Server | Infrastructure | | ANN | | 930 | 0 | | | | | | | | | |
| Database Instance (125 GB DB) on Consolidated SQL Server | Infrastructure | | ANN | | 2,395 | 0 | | | | | | | | | |
| Database SQL Maint Server | Infrastructure | | ANN | | 834 | 0 | | | | | | | | | |
| Database SQL Server Physical | Infrastructure | | ANN | | 19,158 | 0 | | | | | | | | | |
| DB Maintenance (Annual Cycle \$610) | Infrastructure | | ANN | | 610 | 0 | | | | | | | | | |
| DB Maintenance (Semi-Annual Cycle \$1220) | Infrastructure | | ANN | | 1,220 | 0 | | | | | | | | | |
| DB Maintenance (Semi-Annual Cycle \$2440) | Infrastructure | | ANN | | 2,440 | 0 | | | | | | | | | |
| Dedicated Virtual Server | Infrastructure | | ANN | | 4,150 | 0 | | | | | | | | | |
| DB Instance Setup | Infrastructure | | | | 976 | 0 | | | | | | | | | |
| DBA MS SQL Database Creation on Existing Instance | Infrastructure | | | | 366 | 0 | | | | | | | | | |
| Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A | Infrastructure | | ANN | | | 0 | | | | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG

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 | | |
| Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288 | Infrastructure | | ANN | | | 0 | | | | | | | | | |
| Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751 | Infrastructure | | ANN | | | 0 | | | | | | | | | |
| Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446 | Infrastructure | | ANN | | | 0 | | | | | | | | | |
| Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906 | Infrastructure | | ANN | | | 0 | | | | | | | | | |
| Project Staff Training | Training | | | | | 0 | | | | | | | | | |
| User Training | Training | | | | | 0 | | | | | | | | | |
| | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG

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 | 24,750 | 25,121 | | | | |
| 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 | | | | | | |
| Notebook - Acquisition | Hardware | | | | | | |
| Notebook - Maintenance | Hardware | | | | | | |
| Tablet Notebook - Acquisition | Hardware | | | | | | |
| Tablet Notebook - Maintenance | Hardware | | | | | | |
| Laserprinter - Acquisition | Hardware | | | | | | |
| Laserprinter - Maintenance | Hardware | | | | | | |
| Image Workstations - Acquisition | Hardware | | | | | | |
| Image Workstations - Maintenance | Hardware | | | | | | |
| PC Maintenance User Owned | Hardware | | | | | | |
| Printer Maintenance User Owned | Hardware | | | | | | |
| File Space (100GB) | Hardware | | | | | | |
| Internet Bandwidth per MB | Hardware | | | | | | |
| Package Software - Acquisition | Software | | | | | | |
| Package Software - Maintenance | Software | | | | | | |
| Business Objects Access | Software | | | | | | |
| Term Emulation SFTW-Acquisition | Software | | | | | | |
| Term Emulation SFTW-Maintenance | Software | | | | | | |
| Server - Acquisition/Upgrade | Infrastructure | | | | | | |
| Server - Maintenance | Infrastructure | | | | | | |
| Server Sftwre - Acquisition/Upgrade | Infrastructure | | | | | | |
| Server Sftwre - Maintenance | Infrastructure | | | | | | |
| Server Rack Mount | Infrastructure | | | | | | |
| Oracle Enterprise Per Processor - Includes Year 1 Maintenance | Infrastructure | | | | | | |
| Oracle Enterprise Per Processor - Year 2 and Beyond | Infrastructure | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG

Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|---|-----------------------|---------------------------|----|----|----|----|----|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | | | |
| SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | | | |
| SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | | | |
| SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond | Infrastructure | | | | | | |
| SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | | | |
| SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | | | |
| SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019 | Infrastructure | | | | | | |
| SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond | Infrastructure | | | | | | |
| Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance | Infrastructure | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG
Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|--|-----------------------|---------------------------|----|----|----|----|----|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| 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 | | | | | | |
| Internet Access | Infrastructure | | | | | | |
| Imperva Web Application Firewall (External Web Applications Only) | Infrastructure | | | | | | |
| App Code Directories on Consolidated IIS Server (Virtual) | Infrastructure | | | | | | |
| Database (5 GB) on Consolidated SQL Instance Server | Infrastructure | | | | | | |
| Database Instance (125 GB DB) on Consolidated SQL Server | Infrastructure | | | | | | |
| Database SQL Maint Server | Infrastructure | | | | | | |
| Database SQL Server Physical | Infrastructure | | | | | | |
| DB Maintenance (Annual Cycle \$610) | Infrastructure | | | | | | |
| DB Maintenance (Semi-Annual Cycle \$1220) | Infrastructure | | | | | | |
| DB Maintenance (Semi-Annual Cycle \$2440) | Infrastructure | | | | | | |
| Dedicated Virtual Server | Infrastructure | | | | | | |
| DB Instance Setup | Infrastructure | | | | | | |
| DBA MS SQL Database Creation on Existing Instance | Infrastructure | | | | | | |
| Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A | Infrastructure | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG
Return on Investment Analysis

Cost Detail

| Cost Description | Project Cost Category | Potential Cost Extensions | | | | | |
|--|-----------------------|---------------------------|----|----|----|----|----|
| | | Y1 | Y2 | Y3 | Y4 | Y5 | Y6 |
| Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288 | Infrastructure | | | | | | |
| Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751 | Infrastructure | | | | | | |
| Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446 | Infrastructure | | | | | | |
| Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906 | Infrastructure | | | | | | |
| Project Staff Training | Training | | | | | | |
| User Training | Training | | | | | | |
| | | | | | | | |
| | | | | | | | |

Oakland County - Citizen Engagement Budget - Courts LG
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 | 24,750 | 25,121 | | | | | 49,871 |
| IT Hours - System Maintenance | | | | | | | |
| IT Hours - Customer Support | | | | | | | |
| IT Hours - Planned Maintenance | | | | | | | |
| User Hours - New Development | | | | | | | |
| User Hours - PTNE/OT | | | | | | | |
| Contractor Professional Services | | | | | | | |
| <i>Development Services Subtotal:</i> | 24,750 | 25,121 | | | | | 49,871 |
| 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: | 24,750 | 25,121 | | | | | 49,871 |

