

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Economic Development Event Registration Solution Project ID: D13191ER

- Implementation Plan
- Training/User Manual(s)
- Application Code
- Service Level Agreement
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

Approach

- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer, ensuring current manual processes are refined and automated.
- Document system requirements
- Determine and document system architecture and diagram
- Assess User Hardware and Software Requirements
- Conduct Tech Review
- Order hardware and software if needed
- Develop Implementation Plan
- Develop new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, SLA, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production

Research & Analysis

Gartner Research Recommendation – N/A

Benefits

See Return on Investment (ROI) Analysis Document

**Oakland County
Department of Information Technology
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Impact

Number of Users 50 Internal / Unlimited Public

Divisions All of Economic Development

Leadership Groups Finance/Admin

Risk

Business Environment Medium - Project will require some changes 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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Laura Dodd	As needed

Facilities

-
-

Technical

-
-

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Funding

- Information Technology

Other

-

Priority

Constraints

-
-

Exclusions

-
-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 474
Total Estimated Technical Systems	Hours: 61
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: 535
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 535 Cost: \$88,275

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PROJECT COMPLETION AUTHORIZATION

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

Economic Development Event Registration Solution - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	147	
4	Phase	100000	DEVELOP RFP & SELECT VENDOR	120	
5	Phase	200000	DEFINE BUSINESS REQUIREMENTS	41	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	32	
7	Phase	400000	IMPLEMENT VENDOR APPLICATION	115	
8	Phase	500000	IMPLEMENTATION PHASE	58	
9	Phase	600000	POST IMPLEMENTATION SUPPORT	22	
10				535	

Oakland County -- Economic Development Event Registration Solution

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:	13,464	13,599	13,735	13,872	14,011	14,151	82,831
Costs:							
Development Services Subtotal:	88,275	9,900	9,900	9,900	9,900	9,900	137,775
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	9,650	9,650	9,650	9,650	9,650	9,650	57,900
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	13,464	13,599	13,735	13,872	14,011	14,151	82,831
Annual Total Costs	97,925	19,550	19,550	19,550	19,550	19,550	195,675
Annual Return on Investment	(84,461)	(5,951)	(5,815)	(5,678)	(5,539)	(5,399)	(112,844)
Annual Costs/Savings Ratio	727.31%	143.76%	142.34%	140.93%	139.54%	138.15%	
Project Cumulative Statistics:							
Cumulative Total Savings	13,464	27,063	40,797	54,669	68,680	82,831	82,831
Cumulative Total Costs	97,925	117,475	137,025	156,575	176,125	195,675	195,675
Cumulative Return on Investment	(84,461)	(90,412)	(96,228)	(101,906)	(107,445)	(112,844)	(112,844)
Cumulative Cost/Savings Ratio	727.31%	434.09%	335.87%	286.40%	256.44%	236.23%	236.23%
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 -- Economic Development Event Registration Solution

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
Staff won't have to export/import data to CRM	Cost Avoidance		HR	52	66	3,432	1.010
Staff won't have to create separate forms with an upload option	Cost Avoidance		HR	48	66	3,168	1.010
Staff won't have to export/import data Mailing Lists	Cost Avoidance		HR	52	66	3,432	1.010
Staff won't have to spend as much time branding and creating name tags	Cost Avoidance		HR	52	66	3,432	1.010
Solution will meet Legal and Terms of Service (TOS) requirements and IT security standards	Intangible Benefit					0	
Integration with ED Salesforce CRM for campaign/client tracking	Intangible Benefit					0	
Provide a County Standard Registration System that can be used by various Oakland County departments	Intangible Benefit					0	
Provide an approved and secure environment for registration and payment.	Intangible Benefit					0	
Provide integrated content subscriptions for efficient and effective constituent communication.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Economic Development Event Registration Solution

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
Staff won't have to export/import data to CRM	Cost Avoidance	x	x	x	x	x	x	3,432.00	3,466.32	3,500.98	3,535.99	3,571.35	3,607
Staff won't have to create separate forms with an upload option	Cost Avoidance	x	x	x	x	x	x	3,168.00	3,199.68	3,231.68	3,263.99	3,296.63	3,330
Staff won't have to export/import data Mailing Lists	Cost Avoidance	x	x	x	x	x	x	3,432.00	3,466.32	3,500.98	3,535.99	3,571.35	3,607
Staff won't have to spend as much time branding and creating name tags	Cost Avoidance	x	x	x	x	x	x	3,432.00	3,466.32	3,500.98	3,535.99	3,571.35	3,607
Solution will meet Legal and Terms of Service (TOS) requirements and IT security standards	Intangible Benefit												
Integration with ED Salesforce CRM for campaign/client tracking	Intangible Benefit												
Provide a County Standard Registration System that can be used by various Oakland County departments	Intangible Benefit												
Provide an approved and secure environment for registration and payment.	Intangible Benefit												
Provide integrated content subscriptions for efficient and effective constituent communication.	Intangible Benefit												

Oakland County -- Economic Development Event Registration Solution

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:							
Staff won't have to export/import data to CRM	3,432	3,466	3,501	3,536	3,571	3,607	21,114
Staff won't have to create separate forms with an upload option	3,168	3,200	3,232	3,264	3,297	3,330	19,490
Staff won't have to export/import data Mailing Lists	3,432	3,466	3,501	3,536	3,571	3,607	21,114
Staff won't have to spend as much time branding and creating name tags	3,432	3,466	3,501	3,536	3,571	3,607	21,114
<i>Cost Avoidance Subtotal:</i>	13,464	13,599	13,735	13,872	14,011	14,151	82,831
Intangible Benefit:							
Solution will meet Legal and Terms of Service (TOS) requirements and IT security standards							
Integration with ED Salesforce CRM for campaign/client tracking							
Provide a County Standard Registration System that can be used by various Oakland County departments							
Provide an approved and secure environment for registration and payment.							
Provide integrated content subscriptions for efficient and effective constituent communication.							
Savings Total:	13,464	13,599	13,735	13,872	14,011	14,151	82,831

Oakland County -- Economic Development Event Registration Solution

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		HR	535	165	88,275		x							
IT Hours - System Maintenance	Development Svcs				165	0									
IT Hours - Customer Support	Development Svcs		HR	40	165	6,600			x	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs		HR	20	165	3,300			x	x	x	x	x	x	
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs					0									
PC System - Acquisition	Hardware				687	0									
PC System - Maintenance	Hardware				2,936	0									
Notebook - Acquisition	Hardware				1,115	0									
Notebook - Maintenance	Hardware				3,024	0									
Tablet Notebook - Acquisition	Hardware				1,421	0									
Tablet Notebook - Maintenance	Hardware				2,800	0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,408	0									
PC Maintenance User Owned	Hardware				2,720	0									
Printer Maintenance User Owned	Hardware				1,264	0									
File Space (100GB)	Hardware		ANN		23	0									
Package Software - Acquisition	Software		ANN	1	9,650	9,650		x							
Package Software - Maintenance	Software		ANN	1	9,650	9,650			x	x	x	x	x	x	
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									
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									
Dedicated Virtual Server	Infrastructure		ANN		4,150	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		
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									
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									

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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	88,275.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs		6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
IT Hours - Planned Maintenance	Development Svcs		3,300.00	3,300.00	3,300.00	3,300.00	3,300.00
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						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software	9,650.00					
Package Software - Maintenance	Software		9,650.00	9,650.00	9,650.00	9,650.00	9,650.00
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						
SSL Certificate	Infrastructure						
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Dedicated Virtual Server	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						
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						

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	88,275						88,275
IT Hours - System Maintenance							
IT Hours - Customer Support		6,600	6,600	6,600	6,600	6,600	33,000
IT Hours - Planned Maintenance		3,300	3,300	3,300	3,300	3,300	16,500
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	88,275	9,900	9,900	9,900	9,900	9,900	137,775
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	9,650						9,650
Package Software - Maintenance		9,650	9,650	9,650	9,650	9,650	48,250
<i>Software Subtotal:</i>	9,650	9,650	9,650	9,650	9,650	9,650	57,900
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	97,925	19,550	19,550	19,550	19,550	19,550	195,675

