

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Public Information Officer Portal

Project ID: DE3120PI

Leadership Group: Finance/Admin			
Department: Department of Public Communications		Division: Public Communications	
Project Sponsor: Bill Mullan	Date Requested: 3/3/2022	PM Customer No. 120	
Request Type: <i>New Development</i>			
IT Team Name: eGovernment		IT Team No: E	
Project Manager/Leader: Stacy Metcalf			
Account Number: 95361	Account Description: Communications Department – Dev	Customer Name: Public Communications	
Grant Funded?	Yes No	Mandate?	Yes No
		Mandate Source:	

Project Goal

To create a public communications portal so that Public Information Officers can be identified quickly and vital communications can be distributed during an emergency and other risk events.

Business Objective

To source and implement a public communications portal to improve the efficiency of communications during emergencies and other risks and major events. The portal would include public information officers in local governments, non-governmental organizations, and major industry representatives (such as auto industry, health care, etc.).

Major Deliverables

- Create and execute an RFP
- Detailed Project Plan
- Application and/or System Requirements
- Technical Design Document
- Technical Architecture Diagram
- Training Plan
- User Acceptance Test Plan
- Implementation Plan
- Training/User Manual(s)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Approach

- Write the RFP
- Review RFP responses
- Request and attend demonstrations
- Select a vendor/implementor
- Perform contract negotiations
- 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

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Public

Divisions Department of Public Communications

Leadership Groups Finance/Admin

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Risk

Business Environment

Low – Little to 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>	<u>Hours per Day</u>
Project Sponsor:	Bill Mullan	As needed

Facilities

-

Technical

-

Funding

-

Other

-

Priority

-

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Constraints

-

Exclusions

- No integrations are included except integration with Okta.
- Communications will be distributed through existing tools

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PROJECT PHASE AUTHORIZATION

Phase(s): PROJECT MANAGEMENT, IP, VENDOR MNGT & SME, DEVELOP RFP & SELECT VENDOR, DEFINE BUSINESS REQUIREMENTS, DESIGN SYSTEM ARCHITECTURE, DEVELOP APPLICATION, IMPLEMENTATION PHASE, POST IMPLEMENTATION SUPPORT	
Total Estimated Application Services	Hours: 493
Total Estimated Technical Systems	Hours: 22
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: 515
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 515 Cost: \$84,975

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PROJECT COMPLETION AUTHORIZATION

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

Public Information Officer Portal - Size Estimate (+/- 10% to 50%)

1	2	3	4	5	6
Type	ID	Task Name	Estimated Hours	Estimate Notes	
	000000	PROJECT MANAGEMENT	185		
Phase	100000	DEVELOP RFP & SELECT VENDOR	134		
Phase	200000	DEFINE BUSINESS REQUIREMENTS	16		
Phase	300000	DESIGN SYSTEM ARCHITECTURE	40		
Phase	500000	DEVELOP APPLICATION	85		
Phase	600000	IMPLEMENTATION PHASE	40		
Phase	800000	POST IMPLEMENTATION SUPPORT	15		
			515		

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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:	86,475	5,024	8,499	5,176	8,756	5,333	119,264
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	2,988	3,078	3,170	3,265	3,363	3,464	19,328
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	89,463	8,102	11,669	8,441	12,119	8,796	138,591
Annual Return on Investment	(89,463)	(8,102)	(11,669)	(8,441)	(12,119)	(8,796)	(138,591)
Annual Costs/Savings Ratio	0.00%	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	89,463	97,565	109,234	117,675	129,795	138,591	138,591
Cumulative Return on Investment	(89,463)	(97,565)	(109,234)	(117,675)	(129,795)	(138,591)	(138,591)
Cumulative Cost/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved State or Federal Mandate?							NO PAYBACK
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

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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
Effective communication to facilitate safety and security concerns.	Intangible Benefit					0	
Enhance collaboration, especially during emergencies	Intangible Benefit					0	
Reduction in time spent by the staff in working around the inefficiencies of the current system	Intangible Benefit					0	
Updated technology to improve security of communications and contact information.	Intangible Benefit					0	
Increase the overall efficiency of the system and business processes	Intangible Benefit					0	
						0	
						0	
						0	
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						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		
IT Hours - New Development	Development Svcs			515	165	84,975		X							
IT Hours - System Maintenance	Development Svcs			10	165	1,650	1.015		X	X	X	X	X	X	
IT Hours - Customer Support	Development Svcs			20	165	3,300	1.015		X	X	X	X	X	X	
IT Hours - Planned Maintenance	Development Svcs			20	165	3,300	1.015			X		X			
User Hours - New Development	Development Svcs					0									
User Hours - PTNE/OT	Development Svcs					0									
Contractor Professional Services	Development Svcs				1	1,500		X							
PC System - Acquisition	Hardware				639	0									
PC System - Maintenance	Hardware				3,352	0									
Laptop - Acquisition	Hardware				922	0									
Laptop - Maintenance	Hardware				3,352	0									
Tablet Notebook - Acquisition	Hardware				1,069	0									
Tablet Notebook - Maintenance	Hardware				3,352	0									
File Space (100GB)	Hardware				23	0									
Package Software - Acquisition	Software		ANN	12	249	2,988		X							
Package Software - Maintenance	Software		ANN	12	249	2,988	1.030		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									
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure					42,280	0								
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure					9,293	0								
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure					16,985	0								

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 Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0									
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0									
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0									
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									
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									

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 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									
Dedicated Virtual Server	Infrastructure		ANN		4,150	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure		ANN			0									
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure		ANN			0									
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure		ANN			0									
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure		ANN			0									
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	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	84,975.00					
IT Hours - System Maintenance	Development Svcs		1,674.75	1,699.87	1,725.37	1,751.25	1,777.52
IT Hours - Customer Support	Development Svcs		3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
IT Hours - Planned Maintenance	Development Svcs			3,399.74		3,502.50	
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	1,500.00					
PC System - Acquisition	Hardware						
PC System - Maintenance	Hardware						
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software	2,988.00					
Package Software - Maintenance	Software		3,077.64	3,169.97	3,265.07	3,363.02	3,463.91
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 Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure						
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
Dedicated Virtual Server	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	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	84,975						84,975
IT Hours - System Maintenance		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Customer Support		3,350	3,400	3,451	3,502	3,555	17,258
IT Hours - Planned Maintenance			3,400		3,502		6,902
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	1,500						1,500
<i>Development Services Subtotal:</i>	86,475	5,024	8,499	5,176	8,756	5,333	119,264
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	2,988						2,988
Package Software - Maintenance		3,078	3,170	3,265	3,363	3,464	16,340
<i>Software Subtotal:</i>	2,988	3,078	3,170	3,265	3,363	3,464	19,328
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Other Subtotal:</i>							
Costs Total:	89,463	8,102	11,669	8,441	12,119	8,796	138,591

