

Oakland County Department of Information Technology Project Scope and Approach

Project Name: BOC Hardware Replacement Implementation

Project ID: DE9511EQ

Leadership Group: Finance / Admin					
Department: Information Technology			Division: Application Services		
Project Sponsor: Chris Ward		Date Requested: 9/30/2019		PM Customer No. 511	
Request Type: <i>New Development</i> <i>Enhancement</i> <i>Customer Support</i> <i>Planned System Maintenance or Upgrade</i>					
IT Team Name: eGovernment Services			IT Team No: E		
Project Manager/Leader: Kaitlin Keeler					
Account Number: 91404		Account Description: BOC Customer Support		Customer Name: Board of Commissioners	
Grant Funded? Yes <u>No</u>			Mandate? Yes <u>No</u>		
			Mandate Source:		

Project Goal

To replace the aging iPad Air 2 with networked enterprise-level County devices so that the current business needs of the Board of Commissioners is met.

Business Objective 1

Upgrade the Board of Commissioners facilities to accommodate an increased number of networked devices.

Major Deliverables

- Network upgrade in Board of Commissioners Auditorium
- Network upgrade in Board of Commissioners Committee Room A
- Network upgrade in Board of Commissioners Committee Room B
- Updated Support Documentation

Approach

- Update Business Requirements Documentation
- Create detailed Project Plan
- Coordinate facilities upgrade with Board of Commissioners IT Liaison
- Update Network Architecture Diagram
- Extend campus Local Area Network (LAN) wirelessly and secure devices by MAC address
- Install additional power supply in Committee Room B

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Business Objective 2

To replace iPad Air 2 devices with Dell Latitude 5290 2-in-1 Tablet so that the Board of Commissioners business needs are met.

Major Deliverables

- 24 Dell Latitude 5290 2-in-1 Tablet devices with accessories
- End User Quick Start Guide
- End User device orientation presentation
- Updated support documentation
- High-touch post implementation support

Approach

- Order 24 Dell Latitude 5290 2-in-1 Tablet devices with accessories (including keyboard, active pen, power adapter, storage bag)
- Configure devices to the County standard software and security model
- Develop implementation and training schedule with Board of Commissioners IT Liaison
- Create training plan
- Develop End User Quick Start Guide
- Develop and deliver device orientation presentation
- Deliver device orientation presentations (4-2 hour sessions or up to 8 hours)
- Deliver Dell Latitude 5290 2-in-1 Tablet devices with accessories
- Check in and retire iPad Air2 devices being replaced
- Update Service Center Knowledge Documents
- Provide 6 weeks high-touch post implementation support

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Research & Analysis

Gartner Research Recommendation Research Conducted – nothing found.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 24
Divisions Board of Commissioners
Leadership Groups Finance Admin LG

Risk

Business Environment Low – little or no impact to existing business processes.
Technical Environment High – New or non-standard technology.

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	Chris Ward	As needed
Project Support	Michael Andrews	As needed
Project Support/IT Liaison	Megan Sellers	As needed

Facilities

- Board of Commissioners Auditorium
- Board of Commissioners Committee Room A
- Board of Commissioners Committee Room B

Technical

- Extend current LAN wirelessly, dedicated connection specifically to these devices.
- Oakland County IT will configure all devices to the County Standard software and security model.

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Funding

- Funded Project – Resolution being prepared for BOC

Other

- None

Priority

-

Constraints

- Expected outcome is Board of Commissioners will begin working from Oakland County network via extended wireless LAN connection while at Board of Commissioners Auditorium and both Committee Rooms A and B. They will be able to work off-site on the same device via any WIFI connection. Mobile MiFi will be provided for off campus connectivity upon request.
- Availability of impacted users is valuable and limited. Each user receiving a new device will be required to participate in an onboarding/configuration session to receive their device. IT Liaison will coordinate and schedule participation in onboarding/configuration session.

Exclusions

- Phase 2 may be requested and addressed in the future as separate project: Full technical assessment to identify additional efficiencies and additional recommendations that would increase the Commissioners use of technology for a more streamlined workflow, cost savings opportunities, and increased transparency.
- Connection to Wireless LAN to any device beyond the scope of Phase I.
- Board management software evaluation.
- IT Policy change.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 200
Total Estimated Technical Systems	Hours: 65
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:
Preliminary Estimated Development for Future Phases	Hours: 265
Grand Total Estimated Development	Hours: 265 Cost: \$ 43,725

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PROJECT COMPLETION AUTHORIZATION

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

BOC Hardware Replacement Implementation - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	53	
4	Phase	030000	BUSINESS AREA REQUIREMENTS	15	
5	Phase	040000	BUSINESS SYSTEM DESIGN	30	
6	Phase	050000	TECHNICAL DESIGN	25	
7	Phase	060000	CONFIGURE / PROGRAM	58	
8	Phase	070000	IMPLEMENTATION	55	
9	Phase	080000	POST IMPLEMENTATION SUPPORT	29	
10				265	

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:	43,725	0	0	0	0	0	43,725
Hardware Subtotal:	113,280	78,666	78,666	78,666	78,666	78,666	506,610
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	15,030	0	0	0	0	0	15,030
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	172,035	78,666	78,666	78,666	78,666	78,666	565,365
Annual Return on Investment	(172,035)	(78,666)	(78,666)	(78,666)	(78,666)	(78,666)	(565,365)
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	172,035	250,701	329,367	408,033	486,699	565,365	565,365
Cumulative Return on Investment	(172,035)	(250,701)	(329,367)	(408,033)	(486,699)	(565,365)	(565,365)
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: _____						

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Continuity through a unified brand and a strong visual identity enhances Oakland County's reputation as an outstanding unit of government dedicated to serving its citizens.	Intangible Benefit					0	
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	

Oakland County -- BOC Hardware Replacement Implementation
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 practical way to communicate with Oakland County's retiree population and to improve outreach through Health, Wellness and other program areas.	Intangible Benefit					0	
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	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Affects Project ROI?						Potential Savings Extensions					
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Continuity through a unified brand and a strong visual identity enhances Oakland County's reputation as an outstanding unit of government dedicated to serving its citizens.	Intangible Benefit													
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													
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Savings Detail

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Affects Project ROI?						Potential Savings Extensions					
			Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
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													
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													

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:							
Continuity through a unified brand and a strong visual identity enhances Oakland County's reputation as an outstanding unit of government dedicated to serving its citizens.							
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.							

Savings Summary

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

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		EA	265	165	43,725		x						
Tablet Notebook - Acquisition	Hardware		EA	24	1,243	29,832		x						
Tablet Notebook - Maintenance	Hardware		EA	24	3,264	78,336		x	x	x	x	x	x	
Meraki MR45 Cloud Managed Indoor AP	Hardware		EA	6	797	4,782		x						
Meraki MR Enterprise License	Hardware		EA	6	55	330		x	x	x	x	x	x	
Access Points	Infrastructure		EA	6	180	1,080		x						
Data Drops	Infrastructure		EA	6	435	2,610		x						
Vendor Site Survey, PSE	Infrastructure		EA	40	195	7,800		x						
Electrical Materials	Infrastructure		EA	1	500	500		x						
Electrical Labor	Infrastructure		EA	16	190	3,040		x						

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	43,725					
Tablet Notebook - Acquisition	Hardware	29,832					
Tablet Notebook - Maintenance	Hardware	78,336	78,336	78,336	78,336	78,336	78,336
Meraki MR45 Cloud Managed Indoor AP	Hardware	4,782					
Meraki MR Enterprise License	Hardware	330	330	330	330	330	330
Access Points	Infrastructure	1,080					
Data Drops	Infrastructure	2,610					
Vendor Site Survey, PSE	Infrastructure	7,800					
Electrical Materials	Infrastructure	500					
Electrical Labor	Infrastructure	3,040					

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	43,725						43,725
<i>Development Services Subtotal:</i>	43,725						43,725
Hardware:							
Tablet Notebook - Acquisition	29,832						29,832
Tablet Notebook - Maintenance	78,336	78,336	78,336	78,336	78,336	78,336	470,016
Meraki MR45 Cloud Managed Indoor AP	4,782						4,782
Meraki MR Enterprise License	330	330	330	330	330	330	1,980
<i>Hardware Subtotal:</i>	113,280	78,666	78,666	78,666	78,666	78,666	506,610
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Access Points	1,080						1,080
Data Drops	2,610	0	0	0	0	0	2,610
Vendor Site Survey, PSE	7,800	0	0	0	0	0	7,800
Electrical Materials	500	0	0	0	0	0	500
Electrical Labor	3,040	0	0	0	0	0	3,040
<i>Infrastructure Subtotal</i>	15,030						15,030
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	172,035	78,666	78,666	78,666	78,666	78,666	565,365

Assumptions

Date	Assumption Description
	24 Dell Latitude 5290 2-in-1 Tablet devices:
	21 - Commissioners (primary device)
30-Sep-19	3 - OT Exempt Staff (secondary devices)
30-Sep-19	Wireless solution is extension of County Private LAN, not Campus Wireless.
30-Sep-19	Wireless data service is not available or included on tablet devices. MiFi is not included but available upon request.
30-Sep-19	0 Docking Stations are needed for Staff (secondary devices).
30-Sep-19	Funded Project – Resolution being prepared for BOC