

Oakland County Department of Information Technology Project Scope and Approach

Project Name: EDCA Workforce Technology Assessment and Roadmap Project ID: DE9197TE

Leadership Group: Finance/Admin			
Department: Economic Development & Community Affairs		Division: Workforce Development	
Project Sponsor: Jennifer Llewellyn	Date Requested: 3/16/18	PM Customer No. 197	
Request Type:	<i><u>New Development</u></i>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: eGovernment		IT Team No: E	
Project Manager/Leader: Sherry Yagiela			
Account Number: 95670	Account Description: Workforce Development	Customer Name: Workforce Development	
Grant Funded? <u>Yes</u> No	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To perform a technology assessment and develop a technology roadmap so that EDCA Workforce Development can better utilize technology to increase effectiveness, efficiency and engagement with our customers without losing the human connection.

Business Objective

Provide opportunity to reach individuals that may not be aware or able to get to services provided by EDCA Workforce Development. The technology must allow the public to access programs and services that would assist with employment. Obtain a way for customers to connect via the internet receiving real time or virtual counseling without the need for in-person meetings.

Major Deliverables

- Detailed Project Plan
- Documented Business Requirements
- Technology Assessment
- Technology Roadmap
- Training Documentation

Approach

- Develop Project Plan
- Evaluate Existing Hardware and Software through Site Visits and Phone Calls
- Evaluate Manual Processes and Map to Available Technologies for efficiency
- Conduct User Acceptance Review
- Identify Needs and Conduct User Training on Currently Available Technologies
- Achieve Customer Sign-Off

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Research & Analysis

Gartner Research Recommendation; none at this time

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users Public

Divisions All divisions of the Department of Economic Development & Community Affairs, and external consumers of products and services provided by the department and Michigan Works!

Leadership Groups Finance/Admin

Risk

Business Environment Low – Little or no impact to existing business practices.

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:	Jennifer Llewellyn	As Needed

Facilities

- Michigan Works! Locations in Southeast Michigan

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Technical

- Streamlined processes to use currently available standard County technologies such as Office 365 and ArcGIS Online as allowable under licensing agreements.
- Technology solution(s) can be consumed on Internet enabled devices, including Michigan Works! devices and devices at libraries, community colleges and government facilities (Seattle-King County Model).
- Possibility of using Goodwill Industries app and office 365 together to meet the needs of this Scope and Approach

Funding

- Workforce Development grant funding

Other

- None

Priority

- TBD

Constraints

- Availability of hardware at Michigan Works! locations

Exclusions

- Michigan Works! will supply and maintain their own hardware and software license(s). Either PC or touch screen device such as tablet or iPad.

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 289
Total Estimated Technical Systems	Hours: 38
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: 327	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 327	Cost: \$53,955

Oakland County Department of Information Technology Project Scope and Approach

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PROJECT COMPLETION AUTHORIZATION

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

EDCA Workforce Development Technology Assessment - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3		000000	PROJECT MANAGEMENT	104	
4	Phase	100000	DEFINE BUSINESS REQUIREMENTS	92	
5	Phase	200000	CURRENT STATE EVALUATION	73	
6	Phase	300000	DEVELOP TECHNOLOGY ROADMAP	58	
7				327	

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:	53,955	0	0	0	0	0	53,955
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	53,955	0	0	0	0	0	53,955
Annual Return on Investment	(53,955)						(53,955)
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	53,955	53,955	53,955	53,955	53,955	53,955	53,955
Cumulative Return on Investment	(53,955)	(53,955)	(53,955)	(53,955)	(53,955)	(53,955)	(53,955)
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:	_____		

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
Ability to reach a wider business/resident customer audience with their services	Intangible Benefit					0	
Possible reduction/consolidation of offices and staff at Oakland County Michigan Works offices	Intangible Benefit					0	
Streamlined messaging utilizing new technology tools	Intangible Benefit					0	
If more of the basic services can be addressed in automated fashion, more staff time could be dedicated to solving the more complex, custom needs of businesses and residents	Intangible Benefit					0	
Ability to reach the disconnected workers (ages 16-24). Estimated 7 million nationally.	Intangible Benefit						

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
Ability to reach a wider business/resident customer audience with their services	Intangible Benefit												
Possible reduction/consolidation of offices and staff at Oakland County Michigan Works offices	Intangible Benefit												
Streamlined messaging utilizing new technology tools	Intangible Benefit												
If more of the basic services can be addressed in automated fashion, more staff time could be dedicated to solving the more complex, custom needs of businesses and residents	Intangible Benefit												
Ability to reach the disconnected workers (ages 16-24). Estimated 7 million nationally.	Intangible Benefit												

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:							
Ability to reach a wider business/resident customer audience with their services							
Possible reduction/consolidation of offices and staff at Oakland County Michigan Works offices							
Streamlined messaging utilizing new technology tools							
If more of the basic services can be addressed in automated fashion, more staff time could be dedicated to solving the more complex, custom needs of businesses and residents							
Savings Total:							

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	Workforce development grant funding		327	165	53,955		X						
IT Hours - System Maintenance	Development Svcs				165	0								
IT Hours - Customer Support	Development Svcs				165	0								
IT Hours - Planned Maintenance	Development Svcs				165	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								

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	
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0								
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								

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									

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									

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	53,955.00					
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						

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
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						

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						

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						

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	53,955						53,955
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>	53,955						53,955
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:	53,955						53,955

