Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Citizen Engagement Budget - IT   **Project ID: DE1182CE**

Leadership Group: IT Steering Committee - eGovernment	
Department: Information Technology	**Division: Application Services**
Project Sponsor: Tammi Shepherd	**Date Requested: 6/3/2020** — **PM Customer No. 182**
Request Type: _**New Development**_ ***Enhancement*** ***Customer Support*** ***Planned System Maintenance or Upgrade***	
IT Team Name: eGovernment	**IT Team No: E**
Project Manager/Leader: Cassy Zakens	

Account Number: 30004	**Account Description:** IT APP SVCS E-GOVERNMENT	**Customer Name:**	IT - eGovernment
Grant Funded? Yes No		**Mandate? Yes No** **Mandate Source:**	

Project Goal

To establish a Citizen Engagement budget for the IT 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
- Project Management
    - Digital Editorial Coordination
    - Digital Editorial Team Planning
    - Social Media Content Planning
    - Multimedia Content Planning
- Parent brand digital content creation and publishing
    - Website: Oakgov.com
    - Blog: OaklandCountyBlog.com
    - Social Media: Facebook, Twitter, LinkedIn, YouTube, Instagram, NextDoor
    - Design & graphics for use across digital channels
    - Video for use across digital channels

Approach

- Content is created/posted on each platform during County business days/hours.
- Promotional topic coordination occurs weekly; at minimum.
- Content to be repurposed across channels, linking to the County program/service.
- Engagement increased by providing educational and entertaining information,

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highlighting people connecting with real people through Oakland County programs and services.

o As citizen engagement digital media work is planned, the quantities available for each digital asset will be decremented and the work will be scheduled to complete the request.

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:

Role:	Name	Hours per Day
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 Scope and Approach

Project Name: Citizen Engagement Budget - IT   **Project ID: DE1182CE**

PROJECT PHASE AUTHORIZATION

Phase(s): **Citizen Engagement Budget - IT**		
Total Estimated Application Services	**Hours: 8,600**	
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: 8,600**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 8,600**	**Cost: $ 1,419,000**

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PROJECT COMPLETION AUTHORIZATION

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

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

	Type	ID	Task Name	Estimated	Estimate Notes
1					
2				Hours	
3	3	000000	CITIZEN ENGAGEMENT BUDGET - IT	8,600	
4				8,600	

Oakland County -- Citizen Engagement Budget - IT

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:	709,500	716,595	0	0	0	0	1,426,095
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	709,500	716,595	0	0	0	0	1,426,095
Annual Return on Investment	(709,500)	(716,595)					(1,426,095)
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	709,500	1,426,095	1,426,095	1,426,095	1,426,095	1,426,095	1,426,095
Cumulative Return on Investment	(709,500)	(1,426,095)	(1,426,095)	(1,426,095)	(1,426,095)	(1,426,095)	(1,426,095)
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 - IT

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	
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	

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
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													
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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 - IT
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Cost Avoidance Subtotal:							
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.							
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 - IT

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 2019	Development Svcs		HR	4,300	165	709,500	1.010	x					
IT Hours - New Development 2020	Development Svcs		HR	4,300	165	709,500	1.010		x				
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 - IT

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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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 Exisitng 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 - IT

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							

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Cost Detail

Cost Description	Project Cost Category	Budget Category/ Funding Source	Potential Cost Extensions					
			Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development 2019	Development Svcs		709,500					
IT Hours - New Development 2020	Development Svcs			716595				
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 - IT

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/ Funding Source	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							

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Budget Category/ Funding Source	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 Exisitng Instance	Infrastructure							
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	Infrastructure							

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Cost Detail

Cost Description	Project Cost Category	Budget Category/ Funding Source	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 2019	709,500	0	0	0	0	0	709,500
IT Hours - New Development 2020	0	716,595	0	0	0	0	716,595
IT Hours - Customer Support	0	0	0	0	0	0	
IT Hours - Planned Maintenance	0	0	0	0	0	0	
User Hours - New Development	0	0	0	0	0	0	
User Hours - PTNE/OT	0	0	0	0	0	0	
Contractor Professional Services	0	0	0	0	0	0	
Development Services Subtotal:	*709,500*	*716,595*					*1,426,095*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*709,500*	*716,595*					*1,426,095*

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Return on Investment Analysis

Assumptions

Date	Assumption Description