Project Name: County Recognition and Initiatives Project ID: DE1182CR

Leadership Group: IT Steering Committee – eGovernment										
Department: Informatio	n Technology		Division: A	pplication Service	es					
Project Sponsor: Tamm	ni Shepherd	Date Requ	ested: 6/5/2020	sted: 6/5/2020 PM Customer						
Request Type:	Request Type: New Development Enhancement Customer Support									
	Planned System Maintenance or Upgrade									
IT Team Name: eGover	nment		IT Team No	IT Team No: E						
Project Manager/Leade	r: Cassy Zaker	าร								
Account Number: 30004	Account Description:	IT – eG	overnment	Customer Name:	IT - eGovernment					
Grant Funded? Yes	<u>No</u>		Mandate? Mandate Source	Yes	<u>No</u>					

Project Goal

To establish a County Recognition and Initiatives Program Budget for the duration of the next Master Plan Cycle so that hours may be allocated in support of Oakland County IT goals and objectives.

Business Objective

To provide a program development budget for County Recognition and Initiatives in support of users, departments, agencies, and eGovernment goals and objectives.

Major Deliverables

- Project Management
- IT Digital Award Submissions
- Brooksie Way Digital Content Implementation
- State of the County Digital Content Implementation
- Press Conference Coverage

Approach

- As program budget items are identified and the estimated number of hours determined, detailed tasks and hours will be added to the project plan and the budget task decremented.
- The approach will vary depending on the nature of program development projects and tasks.

Project Name: County Recognition and Initiatives Project ID: DE1182CR

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.

Benefits

Form Rev. 05/08/2012

See Return on Investment (ROI) Analysis Document

Project Name: County Recognition and Initiatives Project ID: DE1182CR

Impact

Number of Users: The number of users will vary depending on request.

Divisions: All or department specific depending on request.

Leadership Groups: Varies depending on specific request.

Risk

Business Environment Low – little or no impact to existing business processes **Technical Environment** Low – proven and previously implemented technologies

Assumptions

Staffing IT resources will be 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

Facilities

•

Technical

•

Funding

IT

Other

•

Priority

•

Constraints

•

Exclusions

•

Project Name: County Recognition and Initiatives Project ID: DE1182CR

PROJECT PHASE AUTHORIZATION

Phase(s): County Recognition and Initiative	s					
Total Estimated Application Services	Hours: 2,100					
Total Estimated Technical Systems	Hours:					
Total Estimated CLEMIS	Hours:					
Total Estimated Internal Services Hours:						
IT Application Services Division Manager Approva	l:	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: 2,100	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 2,100	Cost: \$346,500

Project Name: County Recognition and Initiatives Project ID: DE1182CR

PROJECT COMPLETION AUTHORIZATION

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

County Recognition and Initiatives - Size Estimate (+/- 10% to 50%)

1 Type	ID	Task Name	Estimated	Estimate Notes
2			Hours	
3 3	100000	County Recognition and Initiatives	2,100	
4			2,100	

As Of: 6/26/2020

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Benefits/Savings:							
	0	0	0	0	0	0	0
	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	173,250	174,983	0	0	0	0	348,233
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	173,250	174,983	0	0	0	0	348,233
Annual Return on Investment	(173,250)	(174,983)					(348,233)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	(0.10,200)
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	173,250	348,233	348,233	348,233	348,233	348,233	348,233
Cumulative Return on Investment	(173,250)	(348,233)	(348,233)	(348,233)	(348,233)	(348,233)	(348,233)
Cumulative Cost/Savings Ratio	0.00%	0.00%		0.00%	0.00%	0.00%	0.00%
Year Positive Payback Achieved							NO PAYBACK
State or Federal Mandate?							
Signatures:							
Denefite Deviewed Dy Dreiget Change	Deter						
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
Improve/create citizen services	Intangible Benefit					0	
Improve communication with media	Intangible Benefit					0	
Clarify projects and initiatives	Intangible Benefit					0	
	Intangible Benefit					0	
Showcase Oakland County IT as a thought leader	Intangible Benefit					0	
						0	

As Of: 6/26/2020

Savings Detail

			Affects Project ROI?					?	Potential Savings Extensions					
Benefit/Savings Description	Project Savings Category	Y1	Y2	Y 3	Y 4	Υ	5 Y	6	Y 1	Y2	Y3	Y4	Y5	Y6
Improve/create citizen services	Intangible Benefit	Х	Х	į	Ī	Ī	T		0	0	İ		!	
Improve communication with media	Intangible Benefit	Х	Х			İ			0	0				
Clarify projects and initiatives	Intangible Benefit	Х	Х			-			0	0				
Improve internal/public communication	Intangible Benefit	х	х						0	0				
Showcase Oakland County IT as a			İ	İ	İ	İ						İ		
thought leader	Intangible Benefit	х	Х	į					0	0				
		Х	Х	İ	İ	İ	i		0	0		İ		

REV: June 27, 2011

As Of: 6/26/2020

nition and Initiatives As Of: 6/26/2020

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:								
Improve/create citizen services								
Improve communication with media								
Clarify projects and initiatives								
Improve internal/public communication								
Showcase Oakland County IT as a thought leader								
Savings Total:		0	0	0	0	0	0	0

As Of: 6/26/2020

	1		I				
	Project Cost	Budget Category/Funding	Unit		Rate per		Annual
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier
IT Hours - New Development	Development Svcs		HR	1,050	165	173,250	1.010
IT Hours - New Development	Development Svcs		HR	1,050	165	173,250	1.010
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	
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0	

	Project Cost	Budget Category/Funding	Unit		Rate per		Annual
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier
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	4						
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	
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	

As Of: 6/26/2020

	Project Cost	Budget Category/Funding	Unit		Rate per		Annual
Cost Description	Category	Source	Desc	Units	Unit	Total Cost	Multiplier
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	
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	
		_					

		Af	fect	ts Pı	roje	ct F	ROI?	Poter	Potential Cost Extensions						
	Project Cost						1	į		ĺ	İ	İ	1		
Cost Description	Category	Y1	Y2	Y3	Y	1 Y	5 Y6	Y1	Y2	Y3	Y 4	Y5	Y6		
IT Hours - New Development	Development Svcs	Х	T	i	1	Ī	İ	173,250		į	İ	İ	Ī		
IT Hours - New Development	Development Svcs		Х	1	1		ĺ	ì	174,983	Î	Î	ĺ	1		
IT Hours - Customer Support	Development Svcs		İ		İ					İ					
IT Hours - Planned Maintenance	Development Svcs			İ	Ì		i			İ			1		
User Hours - New Development	Development Svcs			İ	Ī		ļ			İ			Ī		
User Hours - PTNE/OT	Development Svcs			Ī			Ī			İ			1		
Contractor Professional Services	Development Svcs				Ī					Ī					
PC System - Acquisition	Hardware			Î			ĺ			Î			Î		
PC System - Maintenance	Hardware				Ī					Ī					
Notebook - Acquisition	Hardware			Î			ĺ			Î			Î		
Notebook - Maintenance	Hardware		İ		İ					İ					
Tablet Notebook - Acquisition	Hardware			İ	Ì		i			İ			1		
Tablet Notebook - Maintenance	Hardware		I	İ	l		İ			İ			Ī		
Laserprinter - Acquisition	Hardware			-			ŀ			İ			1		
Laserprinter - Maintenance	Hardware			İ	Ī		ļ			İ			Ī		
Image Workstations - Acquisition	Hardware		1	Î		Î		Ì		Î	Î	ĺ	1		
Image Workstations - Maintenance	Hardware		I	İ	l		İ			İ			Ī		
PC Maintenance User Owned	Hardware			İ	1		i			İ			1		
Printer Maintenance User Owned	Hardware			1	l					İ			1		
File Space (100GB)	Hardware				1								1		
Internet Bandwidth per MB	Hardware		į		1		İ			İ					
Package Software - Acquisition	Software		1	Î		Î		Ì		Î	Î	ĺ	1		
Package Software - Maintenance	Software			İ	Ī		ļ			İ			Ī		
Business Objects Access	Software		1	Î		Î		Ì		Î	Î	ĺ	1		
Term Emulation SFTW-Acquisition	Software			1	l					İ			1		
Term Emulation SFTW-Maintenance	Software		Ì		Ì		i			1			1		
Server - Acquisition/Upgrade	Infrastructure			1	l					İ			1		
Server - Maintenance	Infrastructure		1		Ì		i			İ			1		
Server Sftwre - Acquisition/Upgrade	Infrastructure			İ	Ī		ļ			İ			Ī		
Server Sftwre - Maintenance	Infrastructure							İ		Î	ĺ		1		
Server Rack Mount	Infrastructure		l		İ					İ			1		
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure		ĺ	Î	1	1	1	1		Î	ĺ	ĺ	Î		
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure		İ		Ī	Ī				1			1		

		Affects Project ROI?			Pote	Potential Cost Extensions							
	Project Cost						į		!				
Cost Description	Category	Y1	Y2	Y3	Y4	Υŧ	Y6	Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept				İ	İ	Ī	į			Ī			
2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure			-	-		į					!	
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept					į		i			İ			
2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure			!	!	į	į			<u> </u>			
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept			į		į		į		İ	İ	į		
2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						<u> </u>					<u> </u>	
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept			į		İ	İ	į		į		İ	İ	
2019 and Beyond	Infrastructure					į							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016	-		į		İ	İ	į		į		İ	İ	
Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure					į							
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017					į		i			İ			
Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure			!	!	į	į			<u> </u>			
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018	-		į		į		į		İ	İ	į		
Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure									-			
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept			į	į	į	į	į		į	İ	į	į	
2019 and Beyond	Infrastructure									-			
Websphere Basic Per Processor Single/Dual Core - Includes Year 1			į		İ	İ	į		į		İ	İ	
Maintenance	Infrastructure			<u> </u>	<u> </u>		<u> </u>			<u> </u>			
Websphere Basic Per Processor Single/Dual Core - Year 2 and			į	į	į	į	į		į	İ	į	į	
Beyond	Infrastructure			<u> </u>	<u> </u>		<u> </u>			<u> </u>			
Websphere ND Per Processor Single/Dual Core - Includes Year 1			İ		ļ		į		ļ		İ	İ	
Maintenance	Infrastructure				<u> </u>		<u>i</u>						
				İ	İ	ĺ	ĺ		ļ		İ	ĺ	
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				<u> </u>		<u>i</u>						
SSL Certificate	Infrastructure		<u> </u>	<u> </u>	<u>i </u>	<u>j_</u>	<u>i</u>		<u> </u>	<u>i </u>	<u> </u>	<u>. </u>	
Internet Access	Infrastructure			<u> </u>	<u> </u>	į	<u>!</u>			<u> </u>			
Imperva Web Application Firewall			į	į	į	į	į		į	İ	į	į	
(External Web Applications Only)	Infrastructure				<u> </u>		<u> </u>			<u> </u>			
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		<u> </u>	<u> </u>	<u>i </u>	<u>j_</u>	<u>i</u>		<u> </u>	<u>i </u>	<u> </u>	<u>. </u>	
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure					į							
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure		<u> </u>	<u> </u>	<u> </u>	į_	į			į	<u> </u>	<u> </u>	
Database SQL Maint Server	Infrastructure			<u> </u>	<u> </u>		<u> </u>			<u> </u>			
Database SQL Server Physical	Infrastructure			<u> </u>	<u> </u>	<u> </u>	<u>i </u>			<u> </u>		<u> </u>	

As Of: 6/26/2020

	Affects Project ROI?				OI?	Potential Cost Extensions							
	Project Cost												
Cost Description	Category	Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y 4	Y5	Y6
DB Maintenance (Annual Cycle \$610)	Infrastructure		Ī	Ī						į			
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure			Î	Î			Î					
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure			I						İ			
Dedicated Virtual Server	Infrastructure			Î									
DB Instance Setup	Infrastructure				İ					ĺ	į		
DBA MS SQL Database Creation on Exisitng Instance	Infrastructure			Î						ĺ			
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC -				İ									
Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure												
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual =				Ī	İ					İ			
\$951 On Premise Physical Server = \$9,288	Infrastructure												
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual				İ									
= \$1,702 On Premise Physical Server = \$9,751	Infrastructure											•	
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual =					İ					ĺ	į		
\$3,167 On Premise Physical Server = \$10,446	Infrastructure			ļ	•								
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC -				İ									
Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure			İ									
Project Staff Training	Training			Ī	İ					İ			
User Training	Training												
										[
			Î		Î					1			

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT IT Hours - New Development	173,250						173,250
IT IT Hours - New Development		174,983					174,983
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	173,250	174,983					348,233
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Othor Subtotali							
Other Subtotal:	472.250	474.000					240 000
Costs Total:	173,250	174,983					348,233

As Of: 6/26/2020

As Of: 6/26/2020

Assumptions

Date	Assumption Description