

Oakland County Department of Information Technology Project Scope and Approach

Project Name: G2G Marketplace Marketing Budget

Project ID: TT0186MP

Leadership Group: IT Steering Committee			
Department: Information Technology		Division: Technical Services and Networking	
Project Sponsor: EJ Widun	Date Requested: 6/12/2020	PM Customer No. 186	
Request Type: New Development			
IT Team Name: Enterprise Architecture		IT Team No: T	
Project Manager/Leader: Mike Zemina			
Account Number: 30004	Account Description: IT App Svcs E-Government	Customer Name: IT - eGovernment	
Grant Funded? No		Mandate? No	
		Mandate Source:	

Project Goal

To provide brand management, marketing services and Vendor development for G2G Marketplace so that the brand is supported for maximum growth over the next master plan.

Business Objective

The major objective is to provide brand management and marketing services to increase reach and awareness among government agencies, as well as to increase the number of participants consuming the G2G Marketplace, therefore increasing growth over the next master plan to recover cost.

Major Deliverables

- Vendor Development and Contract Usage
- G2G Marketplace Technology Conference
- Updated Best Practice Documents
- Quarterly Webinars
- New Marketing Promotional Materials
- Video Tutorial of G2G Marketplace
- Increased Registered Users

Approach

- Work with current and new vendors for contract usage
- Provide revenue sharing to cover the cost of the program and a service to government agencies
- Provide educational and promotional opportunity for government agencies through the G2G Marketplace Technology Conference
- Provide updated best practice documents as a service for other governments
- Provide quarterly webinars to other governments as an education and promotional service

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- Create new promotional marketing materials to use at conferences and for vendors to help provide contract usage
- Create a video tutorial of the website for new registered users to help with navigating the site and understand how to use the contracts
- Increase Registered Users through attending government conferences, Vendor Development and the G2G Marketplace Technology Conference.

Research & Analysis

Gartner Research Recommendation - N/A

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users All

Divisions Information Technology

Leadership Groups IT Steering Committee

Risk

Business Environment

Low – Little or no impact to existing business processes.

Technical Environment

Low – Proven and previously implemented technologies.

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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:	EJ Widun	As Needed
Enterprise Architecture	EJ Widun	As Needed
TSN Manager	EJ Widun	As Needed
Application Services Manager	Tammi Shepherd	As Needed

Facilities

- None

Technical

- None

Funding

- Information Technology

Other

-

Priority

-

Constraints

- None

Exclusions

- None

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 428
Total Estimated Technical Systems	Hours: 1,884
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:
Grand Total Estimated Development	Hours: 2,312 Cost: \$381,480

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PROJECT COMPLETION AUTHORIZATION

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

G2G Marketplace Marketing Budget - Size Estimate (+/- 10% to 50%)					
	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase		G2G Marketplace Marketing Budget	2,312	
2					
1				2,312	

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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:	80,000	542,500	661,500	569,500	569,500	569,500	2,992,500
Cost Avoidance Subtotal:	280,474	206,457	181,457	181,467	181,467	181,467	1,212,789
Costs:							
Development Services Subtotal:	569,910	1,029,705	629,910	629,910	629,910	629,910	4,119,255
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	360,474	748,957	842,957	750,967	750,967	750,967	4,205,289
Annual Total Costs	569,910	1,029,705	629,910	629,910	629,910	629,910	4,119,255
Annual Return on Investment	(209,436)	(280,748)	213,047	121,057	121,057	121,057	86,034
Annual Costs/Savings Ratio	158.10%	137.49%	74.73%	83.88%	83.88%	83.88%	
Project Cumulative Statistics:							
Cumulative Total Savings	360,474	1,109,431	1,952,388	2,703,355	3,454,322	4,205,289	4,205,289
Cumulative Total Costs	569,910	1,599,615	2,229,525	2,859,435	3,489,345	4,119,255	4,119,255
Cumulative Return on Investment	(209,436)	(490,184)	(277,137)	(156,080)	(35,023)	86,034	86,034
Cumulative Cost/Savings Ratio	158.10%	144.18%	114.19%	105.77%	101.01%	97.95%	97.95%
Year Positive Payback Achieved						Year 6	Year 6
State or Federal Mandate?							
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
GovDelivery Product Savings On-Going	Cost Avoidance		ANN	1		82,250	
GovDelivery Contract Savings - 2.5%	Cost Avoidance		ANN	1		375	
Kronos Product Savings On-Going - Sheriff Ord 1	Cost Avoidance		ANN	1		53,084	
Kronos Product Savings On-Going - FM&O Ord 1	Cost Avoidance		ANN	1		6,105	
Kronos Product Savings On-Going - FM&O Ord 2	Cost Avoidance		ANN	1		799	
Kronos Product Savings On-going - WFC CV Ord1	Cost Avoidance		ANN	1		5,998	
Kronos Product Savings On-going - TS CV Ord1	Cost Avoidance		ANN	1		29,589	
Web QA - Annual Reduction	Cost Avoidance			1		3,267	
Security Mentor - Cost Avoidance	Cost Avoidance			1		25,000	
Access Interactive Contract Savings	Cost Avoidance			1		74,007	
G2G Marketplace Current Vendor Revenue Recovery	Tangible Benefit			1		200,000	
G2G Marketplace New Vendor Revenue Recovery - Split	Tangible Benefit			1		271,000	
G2G Marketplace Oakland County Contract Utilization	Tangible Benefit			1		148,500	

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Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	YR1-2020	YR2-2021	YR3-2022	YR4-2023	YR5-2024	YR6-2025
GovDelivery Product Savings On-Going	Cost Avoidance	x	x	x	x	x	x	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00	82,250.00
GovDelivery Contract Savings - 2.5%	Cost Avoidance	x	x	x	x	x	x	375.00	375.00	375.00	375.00	375.00	375.00
Kronos Product Savings On-Going - Sheriff Ord 1	Cost Avoidance	x	x	x	x	x	x	53,084.00	53,084.00	53,084.00	53,084.00	53,084.00	53,084.00
Kronos Product Savings On-Going - FM&O Ord 1	Cost Avoidance	x	x	x	x	x	x	6,105.00	6,105.00	6,105.00	6,105.00	6,105.00	6,105.00
Kronos Product Savings On-Going - FM&O Ord 2	Cost Avoidance	x	x	x	x	x	x	799.00	799.00	799.00	799.00	799.00	799.00
Kronos Product Savings On-going - WFC CV Ord1	Cost Avoidance	x	x	x	x	x	x	5,998.00	5,988.00	5,988.00	5,998.00	5,998.00	5,998.00
Kronos Product Savings On-going - TS CV Ord1	Cost Avoidance	x	x	x	x	x	x	29,589.00	29,589.00	29,589.00	29,589.00	29,589.00	29,589.00
Web QA - Annual Reduction	Cost Avoidance	x	x	x	x	x	x	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00	3,267.00
Security Mentor - Cost Avoidance	Cost Avoidance	x	x					25,000.00	25,000.00				
Access Interactive Contract Savings	Cost Avoidance	x						74,007.00					
G2G Marketplace Current Vendor Revenue Recovery	Tangible Benefit	x	x	x	x	x	x	80,000.00	200,000.00	200,000.00	150,000.00	150,000.00	150,000.00
G2G Marketplace New Vendor Revenue Recovery - Split	Tangible Benefit		x	x	x	x	x		194,000.00	313,000.00	271,000.00	271,000.00	271,000.00
G2G Marketplace Oakland County Contract Utilization	Tangible Benefit		x	x	x	x	x		148,500.00	148,500.00	148,500.00	148,500.00	148,500.00

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Return on Investment Analysis

Savings Summary

Benefit/Savings Description	YR1-2020	YR2-2021	YR3-2022	YR4-2023	YR5-2024	YR6-2025	Total
Tangible Benefit:							
G2G Marketplace Current Vendor Revenue Recovery	80,000	200,000	200,000	150,000	150,000	150,000	930,000
G2G Marketplace New Vendor Revenue Recovery - Split		194,000	313,000	271,000	271,000	271,000	1,320,000
G2G Marketplace Oakland County Contract Utilization		148,500	148,500	148,500	148,500	148,500	742,500
<i>Tangible Benefits Subtotal:</i>	80,000	542,500	661,500	569,500	569,500	569,500	2,992,500
Cost Avoidance:							
GovDelivery Product Savings On-Going	82,250	82,250	82,250	82,250	82,250	82,250	493,500
GovDelivery Contract Savings - 2.5%	375	375	375	375	375	375	2,250
Kronos Product Savings On-Going - Sheriff Ord 1	53,084	53,084	53,084	53,084	53,084	53,084	318,504
Kronos Product Savings On-Going - FM&O Ord 1	6,105	6,105	6,105	6,105	6,105	6,105	36,630
Kronos Product Savings On-Going - FM&O Ord 2	799	799	799	799	799	799	4,794
Kronos Product Savings On-going - WFC CV Ord1	5,998	5,988	5,988	5,998	5,998	5,998	35,968
Kronos Product Savings On-going - TS CV Ord1	29,589	29,589	29,589	29,589	29,589	29,589	177,534
Web QA - Annual Reduction	3,267	3,267	3,267	3,267	3,267	3,267	19,602
Security Mentor - Cost Avoidance	25,000	25,000	0	0			50,000
Access Interactive Contract Savings	74,007			0			74,007
<i>Cost Avoidance Subtotal:</i>	280,474	206,457	181,457	181,467	181,467	181,467	1,212,789
Intangible Benefit:							
Savings Total:	360,474	748,957	842,957	750,967	750,967	750,967	4,205,289

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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
G2GMP Customer Support Budget	Svcs		EA	450	165	74,250		X	X	X	X	X	X
G2G Marketplace Marketing Budget	Development		EA	2,312	165	381,480		X	X	X	X	X	X
G2G Marketplace Vendor Implementation Budget	Development		EA	692	165	114,180		X	X	X	X	X	X
G2G Marketplace Website Replacement Project	Development		EA	2,423	165	399,795			X				
G2G Marketplace Website Replacement Project	Professional Services		EA			300,000			X	X	X	X	X

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		YR1-2020	YR2-2021	YR3-2022	YR4-2023	YR5-2024	YR6-2025
G2GMP Customer Support Budget	Svcs	74,250	74,250	74,250	74,250	74,250	74,250
G2G Marketplace Marketing Budget	Development	381,480	381,480	381,480	381,480	381,480	381,480
G2G Marketplace Vendor Implementation Budget	Development	114,180	114,180	114,180	114,180	114,180	114,180
G2G Marketplace Website Replacement Project	Development		399,795				
G2G Marketplace Website Replacement Project	Professional Services		60,000	60,000	60,000	60,000	60,000

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Cost Summary

Cost Description	YR1-2020	YR2-2021	YR3-2022	YR4-2023	YR5-2024	YR6-2025	Total
Development Services:							
G2GMP Customer Support Budget	74,250	74,250	74,250	74,250	74,250	74,250	445,500
G2G Marketplace Marketing Budget	381,480	381,480	381,480	381,480	381,480	381,480	2,288,880
G2G Marketplace Vendor Implementation Budget	114,180	114,180	114,180	114,180	114,180	114,180	685,080
G2G Marketplace Website Replacement Project	0	399,795	0	0	0	0	399,795
G2G Marketplace Website Replacement Project	0	60,000	60,000	60,000	60,000	60,000	300,000
<i>Development Services Subtotal:</i>							
	569,910	1,029,705	629,910	629,910	629,910	629,910	4,119,255
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:	569,910	1,029,705	629,910	629,910	629,910	629,910	4,119,255

