

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: G2G Marketplace Vendor Implementation Budget**

**Project ID: TT0186VI**

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

## Project Goal

To perform the necessary activities to implement new vendors into the G2G Marketplace so that other government agencies can purchase off their Participating Public Body (PPB) Contract for their products and services through the G2G Marketplace website.

## Business Objective

The major objective is to add new Oakland County IT vendors into the G2G Marketplace so government agencies can have access to their product and services that they may not otherwise have access to.

### **Major Deliverables**

- Add New Vendors to the G2G Marketplace
- Revenue Sharing Added to OC Contract
- PPB Contract
- G2G Marketplace Minisites
- G2G Marketplace Blog Articles
- G2G Marketplace Technology Conference Participation

### **Approach**

- Follow the Oakland County RFP process to work with vendors to who are are interested in becoming G2G Marketplace vendors
- Work with corporation counsel to negotiate a G2G Marketplace contract
- Gather requirements/information from vendor to buildout G2G Marketplace Minisites

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- Create vendor minisities
- Collect Vendor quarterly revenue sharing
- Execute Vendor Contract Disconnections

**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.

**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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
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

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**Facilities**

- 

**Technical**

- 

**Funding**

- Information Technology

**Other**

- 

**Priority**

- 

**Constraints**

- 

**Exclusions**

-

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 260</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 432</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>
<b>IT Management Approval:</b>	
Approved: <span style="margin-left: 150px;">Yes</span> <span style="margin-left: 100px;">No</span>	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours:</b>	
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	
<b>Grand Total Estimated Development</b>	<b>Hours: 692</b>	<b>Cost: \$114,180</b>

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## PROJECT COMPLETION AUTHORIZATION

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

G2G Marketplace Vendor Implementation Budget - Size Estimate (+/- 10% to 50%)					
	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase		G2G Marketplace Vendor Implimentation	692	
2					
1				692	

**Oakland County -- G2G Marketplace Marketing PRGM**

Return on Investment Analysis

Project Summary

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
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
<b>Costs:</b>							
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
<b>Annual Statistics:</b>							
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%	
<b>Project Cumulative Statistics:</b>							
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?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

**Oakland County -- G2G Marketplace Marketing PRGM**

Return on Investment Analysis

Savings Detail

<b>Benefit/Savings Description</b>	<b>Project Savings Category</b>	<b>Budget Category/ Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Savings</b>	<b>Annual Multiplier</b>
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 - <b>Split</b>	Tangible Benefit			1		271,000	
G2G Marketplace Oakland County Contract Utilization	Tangible Benefit			1		148,500	

**Oakland County -- G2G Marketplace Marketing PRGM**

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



**Oakland County -- G2G Marketplace Marketing PRGM**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	YR1-2020	YR2-2021	YR3-2022	YR4-2023	YR5-2024	YR6-2025	Total
<b>Tangible Benefit:</b>							
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>	<b>80,000</b>	<b>542,500</b>	<b>661,500</b>	<b>569,500</b>	<b>569,500</b>	<b>569,500</b>	<b>2,992,500</b>
<b>Cost Avoidance:</b>							
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>	<b>280,474</b>	<b>206,457</b>	<b>181,457</b>	<b>181,467</b>	<b>181,467</b>	<b>181,467</b>	<b>1,212,789</b>
<b>Intangible Benefit:</b>							
<b>Savings Total:</b>	<b>360,474</b>	<b>748,957</b>	<b>842,957</b>	<b>750,967</b>	<b>750,967</b>	<b>750,967</b>	<b>4,205,289</b>

**Oakland County -- G2G Marketplace Marketing PRGM**  
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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Return on Investment Analysis

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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Return on Investment Analysis

Cost Summary

Cost Description	YR1-2020	YR2-2021	YR3-2022	YR4-2023	YR5-2024	YR6-2025	Total
<b>Development Services:</b>							
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>							
	<b>569,910</b>	<b>1,029,705</b>	<b>629,910</b>	<b>629,910</b>	<b>629,910</b>	<b>629,910</b>	<b>4,119,255</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal:</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>569,910</b>	<b>1,029,705</b>	<b>629,910</b>	<b>629,910</b>	<b>629,910</b>	<b>629,910</b>	<b>4,119,255</b>

