

Oakland County Department of Information Technology Project Scope and Approach

Project Name: G2G Marketplace Website Replacement

Project ID: TT0186WR

Leadership Group: IT Steering Committee			
Department: Information Technology		Division: Technical Services and Networking	
Project Sponsor: EJ Widun	Date Requested: 06/12/2020	PM Customer No. 168	
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 create a replacement of the current G2G Marketplace website with a new G2G Marketplace website or application so that government agencies and G2G Marketplace Vendors can leverage Oakland County's IT contracts and best practice documents.

Business Objective

Identification of the most efficient software that will accomplish the following:

- Migration of 100% of the data from the existing system
- After registering, allow government agency to review and select contracts which have been selected by Oakland County
- Permit vendors to register and submit their Oakland County contract for G2G Marketplace inclusion
- Develop workflow and reports which will allow administrators to automatically track the utilization of G2G Marketplace contracts with registered government agencies
- Provide enhancements to the website to create a more enhanced user experience, better tracking of the site and better usage of the contracts

Major Deliverables

1. Business and Technical Requirement documents
2. Develop an RFP
3. Vendor Selection
4. Vendor SOW and Contract
5. Technical Design Document
6. Software Configuration
7. Training Plan
8. Test Plan

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9. UAT and Training
10. Implementation Plan
11. Production go-live

Approach

1. Develop Detailed Project Plan
2. Define and document application and hardware requirements
3. Develop an RFP
4. Select vendor based on vendor demonstrations
5. Collaborate with vendor on contract and SOW
6. Assist and review vendor with finalizing technical design
7. Identify and configure vendor software
8. Develop Training Plan
9. Develop Test Plan
10. Assist with User Acceptance Testing and Training
11. Develop an implementation plan
12. Release new system into production

Research & Analysis

Gartner Research Recommendation – N/A

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users 1100+
Divisions Information Technology
Leadership Groups IT Steering Committee

Risk

Business Environment Medium – project requires some changes to existing business processes.

Technical Environment Medium – previously implemented technologies, new requirements.

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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

- None

Priority

Constraints

- None

Exclusions

- None

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours: 218
Total Estimated Technical Systems	Hours: 2,556
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: 2,774 Cost: \$457,710

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PROJECT COMPLETION AUTHORIZATION

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

G2G Marketplace Website Replacement - Size Estimate (+/- 10% to 50%)				
Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase 000000	PROJECT MANAGEMENT	541	
2	Phase 100000	DEVELOP RFP & SELECT VENDOR	330	
3	Phase 200000	DEFINE BUSINESS REQUIREMENTS	461	
4	Phase 300000	DESIGN SYSTEM ARCHITECTURE	645	
5	Phase 400000	IMPLEMENT VENDOR APPLICATION	413	
6	Phase 500000	IMPLEMENTATION PHASE	281	
7	Phase 600000	POST IMPLEMENTATION SUPPORT	103	
8				
1			2,774	

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
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	1,087,620	629,910	629,910	629,910	629,910	4,177,170
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	1,087,620	629,910	629,910	629,910	629,910	4,177,170
Annual Return on Investment	(209,436)	(338,663)	213,047	121,057	121,057	121,057	28,119
Annual Costs/Savings Ratio	158.10%	145.22%	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	1,657,530	2,287,440	2,917,350	3,547,260	4,177,170	4,177,170
Cumulative Return on Investment	(209,436)	(548,099)	(335,052)	(213,995)	(92,938)	28,119	28,119
Cumulative Cost/Savings Ratio	158.10%	149.40%	117.16%	107.92%	102.69%	99.33%	99.33%
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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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	2,774	165	457,710			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		457,710				
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	457,710	0	0	0	0	457,710
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	1,087,620	629,910	629,910	629,910	629,910	4,177,170
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	1,087,620	629,910	629,910	629,910	629,910	4,177,170

