

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: eGovernment Program Development**

**Project ID: DE9182PD**

<b>Leadership Group: eGovernment</b>			
<b>Department: IT</b>		<b>Division: Application Services</b>	
<b>Project Sponsor: Phil Bertolini</b>	<b>Date Requested: 6/12/2018</b>	<b>PM Customer No. 182</b>	
<b>Request Type:</b>	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name: eGovernment</b>		<b>IT Team No: E</b>	
<b>Project Manager/Leader: Cassy Zakens</b>			
<b>Account Number:</b> 30004	<b>Account Description:</b> IT – eGovernment	<b>Customer Name:</b>	IT - eGovernment
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b> Yes <u>No</u>	<b>Mandate Source:</b>	

## **Project Goal**

To establish an eGovernment Program Development Budget for the duration of the next Master Plan Cycle so that hours may be allocated in support of eGovernment goals and objectives.

## **Business Objective**

To provide a flexible program development budget to meet the on-going and growing needs of users, departments and agencies in support of eGovernment goals and objectives.

### **Major Deliverables**

Deliverables are identified at time of the request, but may include items such as:

- Quality of Life Projects and Tasks
- Surveys
- Outreach Partnerships
- Strategy Documents
- Legal Issues
- Purchasing
- Program Management
- Documentation and Handbooks
- Widget Enhancements



**Oakland County  
Department of Information Technology  
Project Scope and Approach**

**Project Name: eGovernment Program Development**

**Project ID: DE9182PD**

---

- 

**Funding**

- IT

**Other**

- 

**Priority**

**Constraints**

- 
- 

**Exclusions**

- 
-

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: eGovernment Program Development**

**Project ID: DE9182PD**

## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> All	
<b>Total Estimated Application Services</b>	<b>Hours: 1200</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</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: Yes No	Date:
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	Date:

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 1200</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 1200 Cost: \$ 198,000</b>

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

**Project Name: eGovernment Program Development**

**Project ID: DE9182PD**

**PROJECT COMPLETION AUTHORIZATION**

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

eGovernment Program Development - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	100000	eGovernment Program Development	1,200	
4				1,200	

**Oakland County -- eGovernment Program Development**

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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	99,000	99,000	0	0	0	0	198,000
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	0	0	0	0	0	0	0
Annual Total Costs	99,000	99,000	0	0	0	0	198,000
Annual Return on Investment	(99,000)	(99,000)					(198,000)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	99,000	198,000	198,000	198,000	198,000	198,000	198,000
Cumulative Return on Investment	(99,000)	(198,000)	(198,000)	(198,000)	(198,000)	(198,000)	(198,000)
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?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						

**Oakland County -- eGovernment Program Development**

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>
Increase quality of life in County	Intangible Benefit					0	
Improve communication with citizens (surveys)	Intangible Benefit					0	
Improve/create citizen services	Intangible Benefit					0	
Improve communication with media (press releases)	Intangible Benefit					0	
Foster regional collaboration, outreach partnerships	Intangible Benefit					0	
Clarify projects and initiatives (strategy documents)	Intangible Benefit					0	
Provide employee/citizen education (training/user manuals)	Intangible Benefit					0	
Improve internal/public communication (presentations, multimedia)	Intangible Benefit					0	

**Oakland County -- eGovernment Program Development**

Return on Investment Analysis

Savings Detail

Benefit/Savings Description	Project Savings Category	Affects Project ROI?						Potential Savings Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
Increase quality of life in County	Intangible Benefit												
Improve communication with citizens (surveys)	Intangible Benefit												
Improve/create citizen services	Intangible Benefit												
Improve communication with media (press releases)	Intangible Benefit												
Foster regional collaboration, outreach partnerships	Intangible Benefit												
Clarify projects and initiatives (strategy documents)	Intangible Benefit												
Provide employee/citizen education (training/user manuals)	Intangible Benefit												
Improve internal/public communication (presentations, multimedia)	Intangible Benefit												



**Oakland County -- eGovernment Program Development**

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Tangible Benefit:</b>							
<i>Tangible Benefits Subtotal:</i>							
<b>Cost Avoidance:</b>							
<i>Cost Avoidance Subtotal:</i>							
<b>Intangible Benefit:</b>							
<i>Increase quality of life in County</i>							
<i>Improve communication with citizens (surveys)</i>							
<i>Improve/create citizen services</i>							
<i>Improve communication with media (press releases)</i>							
<i>Foster regional collaboration, outreach partnerships</i>							
<i>Clarify projects and initiatives (strategy documents)</i>							
<i>Provide employee/citizen education (training/user manuals)</i>							
<i>Improve internal/public communication (presentations, multimedia)</i>							
<b>Savings Total:</b>							

**Oakland County -- eGovernment Program Development**  
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	600	165	99,000	1.000	x							
IT Hours - New Development 2020	Development Svcs		HR	600	165	99,000			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									
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 -- eGovernment Program Development**  
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	
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	0								
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure				946	0								
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0								
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	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								
Project Staff Training	Training					0								
User Training	Training					0								

**Oakland County -- eGovernment Program Development**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development 2019	Development Svcs	99,000.00					
IT Hours - New Development 2020	Development Svcs		99,000.00				
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						
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 -- eGovernment Program Development**  
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						
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						
Project Staff Training	Training						
User Training	Training						

**Oakland County -- eGovernment Program Development**

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development 2019	99,000						99,000
IT Hours - New Development 2020		99,000					99,000
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>99,000</b>	<b>99,000</b>					<b>198,000</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>							

