

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Electronic Information Technology (EIT) Enhancements

Project ID: DE9182ET

Leadership Group: IT Steering Committee			
Department: Information Technology		Division: Application Services	
Project Sponsor: Tammi Shepherd	Date Requested: 6/7/2018	PM Customer No. 182	
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: eGovernment		IT Team No: E	
Project Manager/Leader: Cassy Zakens			
Account Number: 30004	Account Description: IT eGovernment	Customer Name:	IT eGovernment
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To prioritize and remediate issues found in public facing applications and websites so that Oakland County is compliant with the American Disabilities Act (ADA).

Business Objective

Prioritize and remediate for Electronic Information Technology (EIT) Accommodation so that the websites and public facing applications are fully accessible.

Major Deliverables

- Detailed Project Plan
- Identified EIT applicability and accessibility requirements for each application
- Inventory of applications and forms which would need to comply
- Inspection and acceptance criteria documentation for each application

Approach

- Develop detailed project plan
- Coordinate with Application Services to prioritize applications for enhancements
- Perform enhancements for accessibility barriers in existing websites
- Coordinate with Developer Standards Committee (DSC) on incorporating the standards into the developer toolkit

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Business Objective

Develop and host training courses for internal IT employees and County content editors so that the public facing applications and websites will remain ADA compliant.

Major Deliverables

- Training materials
- Train the trainer materials

Approach

- Develop training materials to distribute to all trainees
- Provide an overview to all IT Staff on EIT
- Distribute train the trainer materials

Research & Analysis

Gartner Research Recommendation

Research Conducted – See recommendation below

- Focus on accessibility requirements among a diverse group of users by reaching out to advocacy groups. Ensure website development teams receive sufficient training on accessibility tools and techniques.
- Work with human resources to ensure that development teams and business leaders are educated in laws and regulations related to disabled citizens.
- Require website development teams to include accessibility testing tools and procedures in their practice.

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users: Public

Divisions: All

Leadership Groups: All

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Risk

Business Environment: High - Project will dramatically change existing business processes or will negatively affect the business environment if implementation is unsuccessful.

Technical Environment: Medium - Previously implemented technologies with new aspects and/or new requirements.

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:	Tammi Shepherd	As needed

Facilities

-
-

Technical

-
-

Funding

- TBD

Other

-

Priority

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Constraints

-
-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s): Project Management, EIT Remediation – Applications and EIT Training	
Total Estimated Application Services	Hours: 7,348
Total Estimated Technical Systems	Hours: 324
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: 7,672
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 7,672 Cost: \$1,265,880

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PROJECT COMPLETION AUTHORIZATION

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

Electronic Information Technology (EIT) Enhancements - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	000000	PROJECT MANAGEMENT	1,652	
4	Phase	100000	EIT REMEDIATION - APPLICATIONS	5,652	
5	Phase	200000	EIT TRAINING	368	
6				7,672	

Oakland County -- Electronic Information Technology (EIT) Enhancements

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:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
Costs:							
Development Services Subtotal:	1,265,880	0	0	0	0	0	1,265,880
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	1,265,880	0	0	0	0	0	1,265,880
Annual Return on Investment	(1,265,880)						(1,265,880)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Project Cumulative Statistics:							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	1,265,880	1,265,880	1,265,880	1,265,880	1,265,880	1,265,880	1,265,880
Cumulative Return on Investment	(1,265,880)	(1,265,880)	(1,265,880)	(1,265,880)	(1,265,880)	(1,265,880)	(1,265,880)
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?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- Electronic Information Technology (EIT) Enhancements

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
Allows all public users with any disability full access to oakgov.com and public facing applications						0	
Education to IT on compliance to ADA						0	
Elimination of barriers to potential employment candidates						0	
Reducing barriers for disabled and aging populations						0	
Reduce legal exposure by meeting the WCAG 2.0 AA standards						0	
Improved understanding of accessibility requirements						0	
Direction on incorporation of accessibility checks as part of web content publishing workflow to ensure requirements are maintained						0	
						0	
						0	
						0	

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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	Y1	Y2	Y3	Y4	Y5	Y6
Allows all public users with any disability full access to oakgov.com and public facing applications													
Education to IT on compliance to ADA													
Elimination of barriers to potential employment candidates													
Reducing barriers for disabled and aging populations													
Reduce legal exposure by meeting the WCAG 2.0 AA standards													
Improved understanding of accessibility requirements													
Direction on incorporation of accessibility checks as part of web content publishing workflow to ensure requirements are maintained													

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Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
<i>Tangible Benefits Subtotal:</i>							
Cost Avoidance:							
<i>Cost Avoidance Subtotal:</i>							
Intangible Benefit:							
Allows all public users with any disability full access to oakgov.com and public facing applications							
Education to IT on compliance to ADA							
Elimination of barriers to potential employment candidates							
Reducing barriers for disabled and aging populations							
Reduce legal exposure by meeting the WCAG 2.0 AA standards							
Improved understanding of accessibility requirements							
Direction on incorporation of accessibility checks as part of web content publishing workflow to ensure requirements are maintained							
Savings Total:							

Oakland County -- Electronic Information Technology (EIT) Enhancements

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	Development Svcs			7,672	165	1,265,880		x							
IT Hours - System Maintenance	Development Svcs				128	0									
IT Hours - Customer Support	Development Svcs				128	0									
IT Hours - Planned Maintenance	Development Svcs				128	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									
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									

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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	
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								
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								
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								

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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	
File Space (100GB)	Hardware		ANN		173	0								
Internet Bandwidth per MB	Hardware		ANN		750	0								
DB Instance Setup	Infrastructure				976	0								
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0								
DBA MS SQL Installation and Instance Creation (10hrs)	Infrastructure				1,220	0								
DBA MS SQL Instance Creation on Consolidated or Existing Server (8hrs)	Infrastructure				976	0								
Server Admin App Code Virtual Directory Setup (1hr)	Infrastructure				122	0								
Server Admin Install Physical Server / Install OS (12hrs)	Infrastructure				1,464	0								
Server Admin Virtual Machine Creation (5hrs)	Infrastructure				610	0								

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	1,265,880.00					
IT Hours - System Maintenance	Development Svcs						
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						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Database (5 GB) on Consolidated SQL Instance Server	Infrastructure						
Database Instance (125 GB DB) on Consolidated SQL Server	Infrastructure						
Database SQL Maint Server	Infrastructure						
Database SQL Server Physical	Infrastructure						
DB Maintenance (Annual Cycle \$610)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$1220)	Infrastructure						
DB Maintenance (Semi-Annual Cycle \$2440)	Infrastructure						
Dedicated Virtual Server	Infrastructure						

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Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
File Space (100GB)	Hardware						
Internet Bandwidth per MB	Hardware						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
DBA MS SQL Installation and Instance Creation (10hrs)	Infrastructure						
DBA MS SQL Instance Creation on Consolidated or Existing Server (8hrs)	Infrastructure						
Server Admin App Code Virtual Directory Setup (1hr)	Infrastructure						
Server Admin Install Physical Server / Install OS (12hrs)	Infrastructure						
Server Admin Virtual Machine Creation (5hrs)	Infrastructure						

Oakland County -- Electronic Information Technology (EIT) Enhancements

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Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	1,265,880						1,265,880
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	1,265,880						1,265,880
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:	1,265,880						1,265,880

