

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Electronic Information Technology (EIT) Program Budget Project ID: DE9182EI

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 establish an eGovernment Program Development Budget for the duration of the next Master Plan Cycle so that hours may be allocated in support of Electronic Information Technology (EIT) accommodation standards so that Oakland County is compliant with Section 508 of the American Disabilities Act (ADA).

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 EIT 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

Approach

- As program budget items are identified and the estimated number of hours determined, detailed tasks and hours will be added to the project plan and the budget task decremented.
- The approach will vary depending on the nature of program development projects and tasks.

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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

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Tammi Shepherd	As needed

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Facilities

-
-

Technical

-
-

Funding

- IT

Other

-

Priority

Constraints

-
-

Exclusions

-

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PROJECT PHASE AUTHORIZATION

Phase(s): All	
Total Estimated Application Services	Hours: 200
Total Estimated Technical Systems	Hours:
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: 200
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 200 Cost: \$33,000

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PROJECT COMPLETION AUTHORIZATION

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

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

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	100000	Electronic Information Technology Program B	200	
4				200	

Oakland County -- Electronic Information Technology (EIT) Program Budget

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:	16,500	16,500	0	0	0	0	33,000
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
Annual Statistics:							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	16,500	16,500	0	0	0	0	33,000
Annual Return on Investment	(16,500)	(16,500)					(33,000)
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	16,500	33,000	33,000	33,000	33,000	33,000	33,000
Cumulative Return on Investment	(16,500)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)	(33,000)
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?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

Oakland County -- Electronic Information Technology (EIT) Program Budget

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

Oakland County -- Electronic Information Technology (EIT) Program Budget

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

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Return on Investment Analysis

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:							
Public users with any disability have 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) Program Budget

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?						Potential Cost Extensions										
								Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6					
IT Hours - New Development	Development Svcs			100	165	16,500		x								16,500.00								
IT Hours - New Development	Development Svcs			100	165	16,500			x								16,500.00							

Oakland County -- Electronic Information Technology (EIT) Program Budget

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	16,500		0	0	0	0	16,500
IT Hours - New Development		16,500					16,500
<i>Development Services Subtotal:</i>	16,500	16,500					33,000
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:	16,500	16,500					33,000

