

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: eGovernment Program Development**

**Project ID: DE3182PD**

<b>Leadership Group: IT Steering Committee</b>					
<b>Department: Information Technology</b>			<b>Division: Application Services</b>		
<b>Project Sponsor: Tammi Shepherd</b>		<b>Date Requested: 1/28/2022</b>		<b>PM Customer No. 182</b>	
<b>Request Type:</b> <u>New Development</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: Stacy Metcalf</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 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:

- Surveys and Award Applications
- Outreach Partnerships
- Strategy Documents
- Program Management
- Documentation and Handbooks
- Content Management System 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 – Nothing Found.

**Benefits**

*See Return on Investment (ROI) Analysis Document*

**Impact**

**Number of Users:**                      The number of users will vary depending on request.

**Divisions:**                                All or department specific depending on request.

**Leadership Groups:**                    Varies depending on specific request.

**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:	Tammi Shepherd	As needed

**Facilities**

-

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**Technical**

- 

**Funding**

- IT

**Other**

- 

**Priority**

**Constraints**

- 
- 

**Exclusions**

- 
-

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b> eGovernment Program Development	
<b>Total Estimated Application Services</b>	<b>Hours: 200</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: <input type="checkbox"/> Yes <input type="checkbox"/> No	<b>Date:</b>
Reason:	
<b>Project Sponsor Approval:</b>	
Title:	<b>Date:</b>

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 200</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 200    Cost: \$33,000</b>

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## 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%)				
	Type	ID	Task Name	Estimated Hours
1	Phase	100000	eGovernment Program Development	200
2				

**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:	16,500	16,748	0	0	0	0	33,248
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	16,500	16,748	0	0	0	0	33,248
Annual Return on Investment	(16,500)	(16,748)					(33,248)
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	16,500	33,248	33,248	33,248	33,248	33,248	33,248
Cumulative Return on Investment	(16,500)	(33,248)	(33,248)	(33,248)	(33,248)	(33,248)	(33,248)
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 by improving citizen access to innovative technologies	Intangible Benefit					0	
Improve communication with citizens through enhanced technical tools	Intangible Benefit					0	
Improve/create enhanced citizen services	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 by improving citizen access to innovative technologies	Intangible Benefit												
Improve communication with citizens through enhanced technical tools	Intangible Benefit												
Improve/create enhanced citizen services	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 by improving citizen access to innovative technologies</i>							
<i>Improve communication with citizens through enhanced technical tools</i>							
<i>Improve/create enhanced citizen services</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 Year 1	Development Svcs		HR	200	165	33,000	1.015	x	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									
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure				4,725	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 - 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 Year 1	Development Svcs	16,500.00	16,747.50				
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						
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	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 - 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						

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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 Year 1	16,500	16,748					33,248
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>16,500</b>	<b>16,748</b>					<b>33,248</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>							

