

Oakland County Department of Information Technology Project Scope and Approach

Project Name: ACD / AA Program Budget

Project ID: TT2186AA

Leadership Group: Information Technology Steering Committee				
Department: Information Technology			Division: Technical Systems and Networking	
Project Sponsor: EJ Widun		Date Requested: 6/03/2022		PM Customer No. 186
Request Type: New Development				
IT Team Name: Enterprise Architecture			IT Team No: T	
Project Manager/Leader: Mike Zemina				
Account Number: 17030	Account Description:	Technical Systems & Networking		Customer Name: Information Technology
Grant Funded?	No	Mandate?	No	
		Mandate Source:		

Project Goal

To develop and implement enterprise enhancements for the ACD (Automated Call Distribution) and Auto attendant systems so that efficiencies can be gained in the support and maintenance of the system and enhancements can be implemented.

Business Objective

- Provide a budget to allow enhancements to be developed for the ACD and Auto attendant systems.

Major Deliverables

- Annual Customer Review Sessions
- Attendance of Monthly Planning and Review Meetings
- List of ACD flows which may need to be cleaned-up and/or consolidated
- List of new ACD flows or features which can be incorporated into ACD systems

Approach

To utilize Enterprise Architects to perform the following activities with separate tasks within the budget:

- Perform Annual Customer Review Sessions and evaluate features against desired enhancements which would be of value for OC
- Enterprise Architects evaluate new ACD features as provided by AWS
- Develop tasks for the clean-up and/or consolidation of current ACD systems

Research & Analysis

IT Research & Advisory Services Recommendation – N/A.

**Oakland County
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Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users ACD users

Divisions IT

Leadership Groups IT

Risk

Business Environment **Medium** – Perhaps some impact to existing business processes.

Technical Environment **Medium** – Previously implemented technologies, 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:	EJ Widun	As Needed
App Services Stakeholder:	Tammi Shepherd	As Needed
CTO:	EJ Widun	As Needed
IT Director:	Mike Timm	As Needed

Facilities

- As required.

Technical

-

Funding

- Information Technology - Enterprise Architecture Program

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Other

-

Priority

- TBD

Constraints

-

Exclusions

-

**Oakland County
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PROJECT PHASE AUTHORIZATION

Phase(s): ACD / AA Enhancement Budget	
Total Estimated Application Services	Hours: 36
Total Estimated Technical Systems	Hours: 1,355
Total Estimated CLEMIS	Hours:
Total Estimated Internal Services	Hours: 9
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: 1,409	
Preliminary Estimated Development for Future Phases	Hours:	
Grand Total Estimated Development	Hours: 1,409	Cost: \$232,485

**Oakland County
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Project Scope and Approach**

Project Name: 2022 IAM Innovation Program

Project ID: TN2186II

PROJECT COMPLETION AUTHORIZATION

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

ACD/AA Program Budget - Size Estimate (+/- 10% to 50%)

1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	Phase	100000	ACD/AA Program Budget	1,409	
4				1,409	

Oakland County -- ACD/AA Enhance Budget

Return on Investment Analysis

Project Summary

Description	Year 1-FY22	Year 2-FY23	Year 3-FY24	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:	116,243	116,243	0	0	0	0	232,485
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	116,243	116,243	0	0	0	0	232,485
Annual Return on Investment	(116,243)	(116,243)					(232,485)
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	116,243	232,485	232,485	232,485	232,485	232,485	232,485
Cumulative Return on Investment	(116,243)	(232,485)	(232,485)	(232,485)	(232,485)	(232,485)	(232,485)
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 -- ACD/AA Enhance 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
Monitor new technologies and assess their potential to become services	Intangible Benefit					0	
An articulation of the strategic requirements of the County	Intangible Benefit					0	
Improvements to the effectiveness, efficiency, and agility of the County	Intangible Benefit					0	
Models and strategies of the future state, which illustrate what the County should look like across all EA viewpoints in support of the business strategy	Intangible Benefit					0	
Cross-Organizational sharing of Enterprise Information	Intangible Benefit					0	
Better management of risk and complexity	Intangible Benefit					0	

Oakland County -- ACD/AA Enhance 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

Oakland County -- ACD/AA Enhance 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	
Monitor new technologies and assess their potential to become services	Intangible Benefit													
An articulation of the strategic requirements of the County	Intangible Benefit													
Improvements to the effectiveness, efficiency, and agility of the County	Intangible Benefit													
Models and strategies of the future state, which illustrate what the County should look like across all EA viewpoints in support of the business strategy	Intangible Benefit													
Cross-Organizational sharing of Enterprise Information	Intangible Benefit													
Better management of risk and complexity	Intangible Benefit													

Oakland County -- ACD/AA Enhance 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	

Oakland County -- ACD/AA Enhance Budget

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:							
Monitor new technologies and assess their potential to become services							
An articulation of the strategic requirements of the County							
Improvements to the effectiveness, efficiency, and agility of the County							
Models and strategies of the future state, which illustrate what the County should look like across all EA viewpoints in support of the business strategy							
Cross-Organizational sharing of Enterprise Information							
Better management of risk and complexity							

Oakland County -- ACD/AA Enhance Budget
Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Savings Total:							

Oakland County -- ACD/AA Enhance 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?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development - (FY22) Year 1	Development Svcs	Technical Services & Networking	HR	705	165	116,243		X							
IT Hours - New Development - (FY23) Year 2	Development Svcs	Technical Services & Networking	HR	705	165	116,243			X						
IT Hours - New Development	Development Svcs					0									
IT Hours - Planned Maintenance	Development Svcs				165	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				687	0									
PC System - Maintenance	Hardware				2,936	0									
Notebook - Acquisition	Hardware				1,115	0									
Notebook - Maintenance	Hardware				3,024	0									
Tablet Notebook - Acquisition	Hardware				1,421	0									
Tablet Notebook - Maintenance	Hardware				2,800	0									
Laserprinter - Acquisition	Hardware				1,432	0									
Laserprinter - Maintenance	Hardware				1,408	0									
PC Maintenance User Owned	Hardware				2,720	0									
Printer Maintenance User Owned	Hardware				1,264	0									
File Space (100GB)	Hardware		ANN		23	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 -- ACD/AA Enhance 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?							
								Y1	Y2	Y3	Y4	Y5	Y6		
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0									
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				20,759	0									
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				16,985	0									
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				4,218	0									
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				6,398	0									
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure				5,414	0									
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure				4,429	0									
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure				1,100	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,506	0									

Oakland County -- ACD/AA Enhance 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?							
								Y1	Y2	Y3	Y4	Y5	Y6		
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									
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	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									
DB Instance Setup	Infrastructure				976	0									
DBA MS SQL Database Creation on Existing Instance	Infrastructure				366	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure		ANN			0									

Oakland County -- ACD/AA Enhance 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?							
								Y1	Y2	Y3	Y4	Y5	Y6		
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure		ANN			0									
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure		ANN			0									
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure		ANN			0									
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure		ANN			0									

Oakland County -- ACD/AA Enhance Budget

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1-FY22	Y2-FY23	Y3-FY23	Y4	Y5	Y6
IT Hours - New Development - (FY22) Year 1	Development Svcs	116,243					
IT Hours - New Development - (FY23) Year 2	Development Svcs		116,243				
IT Hours - New Development	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						
PC Maintenance User Owned	Hardware						
Printer Maintenance User Owned	Hardware						
File Space (100GB)	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 -- ACD/AA Enhance Budget
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1-FY22	Y2-FY23	Y3-FY23	Y4	Y5	Y6
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Enterprise - Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2017-Aug 2018 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server Standard - Per Processor (4 cores) - Purchased Sept 2018-Aug 2019 - Includes Maintenance thru Aug 2019	Infrastructure						
SQL Server - Standard Maintenance, Per Processor (4 cores) - Sept 2019 and Beyond	Infrastructure						
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure						

Oakland County -- ACD/AA Enhance Budget

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1-FY22	Y2-FY23	Y3-FY23	Y4	Y5	Y6
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						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
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						
DB Instance Setup	Infrastructure						
DBA MS SQL Database Creation on Existing Instance	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = N/A	Infrastructure						

Oakland County -- ACD/AA Enhance Budget
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1-FY22	Y2-FY23	Y3-FY23	Y4	Y5	Y6
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$9,288	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$9,751	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,446	Infrastructure						
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$12,906	Infrastructure						

Oakland County -- ACD/AA Enhance 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 - (FY22) Year 1	116,243						116,243
IT Hours - New Development - (FY23) Year 2		116,243					116,243
<i>Development Services Subtotal:</i>	116,243	116,243					232,485
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							

Oakland County -- ACD/AA Enhance Budget

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<i>Other Subtotal:</i>							
Costs Total:	116,243	116,243					232,485

