

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Printer Fleet Management

Project ID: TN2186PF

Leadership Group: Information Technology Steering Committee					
Department: Information Technology			Division: Technical Systems and Networking		
Project Sponsor: Joe Tabor		Date Requested: 06/10/2022		PM Customer No. 186	
Request Type: <i>New Development</i>					
IT Team Name: Workstation Services			IT Team No: N		
Project Manager/Leader: Mike Zemina					
Account Number:	17030	Account Description:	Technical Systems and Networking	Customer Name:	Information Technology
Grant Funded?		No		Mandate?	
				No	
				Mandate Source:	

Project Goal

To manage Oakland County printer fleet under a single management platform so that significant reduction of operational hours can be realized.

Business Objective

The objective of this project is to expedite customer related requests by utilizing a SaaS platform that streamlines the effort for printer lifecycle management (e.g. printer driver deployments for new and replaced devices, printer driver versioning updates, and configuration updates and modifications). This project will also reduce the operational spend for printer fleet maintenance and support.

Major Deliverables

- Create RFP and associated processes
- Evaluate vendor responses
- Establish contract with awarded vendor
- Implement selected solution
- Create DR toolkit
- Migrate existing printer fleet into SaaS solution

Approach

- Create RFP and evaluation criteria
- Negotiate scope of services
- Contract finalization
- Review solution through architecture hours
- Create communications plan
- Create ECM package for client
- Workstation printer reconciliation reporting

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- Pilot IT devices
- Departmental rollout
- Provide post implementation support as needed

Research & Analysis

IT Research & Advisory Services Recommendation (select one)

- No Research Required

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users	All IT issued workstations (5200)
Divisions	All
Leadership Groups	All

Risk

Business Environment

HIGH - Project will dramatically change existing business processes or will negatively affect the business environment if implementation is unsuccessful.

Technical Environment

High – Previously implemented technologies with new aspects and/or new requirements.

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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:	Joe Tabor	As Needed
App Services Stakeholder:	Tammi Shepherd	As Needed
CLEMIS Stakeholder:	Jeff Nesmith	As Needed
CTO:	EJ Widun	As Needed
IT Director:	Mike Timm	As Needed

Facilities

- None

Technical

- Workstations are online and connected to the internet for client installation.

Funding

- Information Technology

Other

- None

Priority TBD

Constraints

- Workstation connectivity

Exclusions

- Specialized print output devices (e.g. locally connected printers, dot matrix printers)

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PROJECT PHASE AUTHORIZATION

Phase(s):	
Total Estimated Application Services	Hours:
Total Estimated Technical Systems	Hours: 1,188
Total Estimated CLEMIS	Hours:
Total Estimated Internal Services	Hours: 5
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: 1,193
Previously Authorized Development	Hours:
Preliminary Estimated Development for Future Phases	Hours:
Grand Total Estimated Development	Hours: 1,193 Cost: \$196,845

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PROJECT COMPLETION AUTHORIZATION

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

Printer Fleet Management - Size Estimate (+/- 10% to 50%) (Read-Only) ✕				
Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Phase 000000	PROJECT ADMINISTRATION - PRINTER FLEET MGMNT	343	
2	Phase 100000	PRINTER FLEET MANAGEMENT	688	
3	Phase 200000	IMPLEMENTATION	112	
4	Phase 300000	POST IMPLEMENTATION SUPPORT	50	
5				
1			1,193	

Oakland County -- Printer Fleet Management

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:	109,912	109,912	109,912	109,912	109,912	351,824	901,384
Costs:							
Development Services Subtotal:	203,445	6,600	6,600	6,600	6,600	6,600	236,445
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	63,000	66,150	69,458	72,930	76,577	0	348,115
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	109,912	109,912	109,912	109,912	109,912	351,824	901,384
Annual Total Costs	266,445	72,750	76,058	79,530	83,177	6,600	584,560
Annual Return on Investment	(156,533)	37,162	33,855	30,382	26,735	345,224	316,824
Annual Costs/Savings Ratio	242.42%	66.19%	69.20%	72.36%	75.68%	1.88%	
Project Cumulative Statistics:							
Cumulative Total Savings	109,912	219,824	329,736	439,648	549,560	901,384	901,384
Cumulative Total Costs	266,445	339,195	415,253	494,783	577,960	584,560	584,560
Cumulative Return on Investment	(156,533)	(119,371)	(85,517)	(55,135)	(28,400)	316,824	316,824
Cumulative Cost/Savings Ratio	242.42%	154.30%	125.93%	112.54%	105.17%	64.85%	64.85%
Year Positive Payback Achieved						Year 6	Year 6
State or Federal Mandate?							
Signatures:							
Benefits Reviewed By Project Sponsor	_____			Date:	_____		
Costs (including IT Resources) Reviewed By Information Technology Project Manager	_____			Date:	_____		

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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
Operational hours savings	Cost Avoidance	X	X	X	X	X	X	109,912.00	109,912.00	109,912.00	109,912.00	109,912.00	109,912
MFD fleet replacement effort	Cost Avoidance						X						241,912

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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:							
Operational hours savings	109,912	109,912	109,912	109,912	109,912	109,912	659,472
MFD fleet replacement effort						241,912	241,912
<i>Cost Avoidance Subtotal:</i>	109,912	109,912	109,912	109,912	109,912	351,824	901,384
Intangible Benefit:							
Savings Total:	109,912	109,912	109,912	109,912	109,912	351,824	901,384

Oakland County -- Printer Fleet Management

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	Information Technology		1,193	165	196,845		x						
IT Hours - System Maintenance	Development Svcs				165	0								
IT Hours - Customer Support	Development Svcs				165	0								
IT Hours - Planned Maintenance	Development Svcs	TSN Information Technology PMU		40	165	6,600		x	x	x	x	x	x	
User Hours - New Development	Development Svcs					0								
User Hours - PTNE/OT	Development Svcs					0								
Contractor Professional Services	Development Svcs					0								
PC System - Acquisition	Hardware				639	0								
PC System - Maintenance	Hardware				3,352	0								
Laptop - Acquisition	Hardware				922	0								
Laptop - Maintenance	Hardware				3,352	0								
Tablet Notebook - Acquisition	Hardware				1,069	0								
Tablet Notebook - Maintenance	Hardware				3,352	0								
File Space (100GB)	Hardware		ANN		23	0								
Package Software - Acquisition	Software	Information Technology		1	63,000	63,000	1.050	X	X	X	X	X	X	
Package Software - Maintenance	Software					0								
Business Objects Access	Software					0								
Term Emulation SFTW-Acquisition	Software					0								
Term Emulation SFTW-Maintenance	Software					0								
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure				42,280	0								
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure				9,293	0								
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0								
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	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		
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				8,463	0									
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				4,261	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				4,429	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				3,317	0									
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure				2,205	0									
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure				1,112	0									
Websphere Basic Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				3,769	0									
Websphere Basic Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				754	0									
Websphere ND Per Processor Single/Dual Core - Includes Year 1 Maintenance	Infrastructure				14,170	0									
Websphere ND Per Processor Single/Dual Core - Year 2 and Beyond	Infrastructure				2,835	0									
SSL Certificate	Infrastructure				910	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		
Internet Access	Infrastructure				190	0									
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure		ANN		500	0									
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure		ANN		446	0									
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure		ANN			0									
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure		ANN			0									
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure		ANN			0									
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure		ANN			0									
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure		ANN			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	196,845.00					
IT Hours - System Maintenance	Development Svcs						
IT Hours - Customer Support	Development Svcs						
IT Hours - Planned Maintenance	Development Svcs	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00	6,600.00
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						
Laptop - Acquisition	Hardware						
Laptop - Maintenance	Hardware						
Tablet Notebook - Acquisition	Hardware						
Tablet Notebook - Maintenance	Hardware						
File Space (100GB)	Hardware						
Package Software - Acquisition	Software	63,000.00	66,150.00	69,457.50	72,930.38	76,576.89	
Package Software - Maintenance	Software						
Business Objects Access	Software						
Term Emulation SFTW-Acquisition	Software						
Term Emulation SFTW-Maintenance	Software						
Oracle Enterprise Software Purchase - Per Processor (4 Cores) - Requires Annual Support Below	Infrastructure						
Oracle Enterprise Software Support - Per Processor (4 Cores)	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Enterprise - Support, Per Processor (4 cores) - Sept 2022 and Beyond	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
SQL Server Standard Software Purchase - Per Processor (4 cores) - Purchased Sept 2021-Aug 2022 - Includes Support thru Aug 2022	Infrastructure						
SQL Server - Standard Support, Per Processor (4 cores) - Sept 2022 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						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
Internet Access	Infrastructure						
Imperva Web Application Firewall (External Web Applications Only)	Infrastructure						
App Code Directories on Consolidated IIS Server (Virtual)	Infrastructure						
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$601 On Premise Physical Server = \$2,735	Infrastructure						
Small - 4 Core 16GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$951 On Premise Physical Server = \$3,057	Infrastructure						
Medium - 8 Core 32GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$1,702 On Premise Physical Server = \$8,715	Infrastructure						
Large - 16 Core 64GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$3,167 On Premise Physical Server = \$10,758	Infrastructure						
Extra Large - 40 Core 192GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = \$7,564 On Premise Physical Server = \$24,137	Infrastructure						

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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	196,845						196,845
IT Hours - System Maintenance							
IT Hours - Customer Support							
IT Hours - Planned Maintenance	6,600	6,600	6,600	6,600	6,600	6,600	39,600
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	203,445	6,600	6,600	6,600	6,600	6,600	236,445
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
Package Software - Acquisition	63,000	66,150	69,458	72,930	76,577		348,115
<i>Software Subtotal:</i>	63,000	66,150	69,458	72,930	76,577		348,115
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	266,445	72,750	76,058	79,530	83,177	6,600	584,560

