Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Digital Asset Management Application Replacement Project ID: DE3120DA

Leadership Group: Finance/Admin		
Department: Department of Public Communications	**Division:** Public Communications	
Project Sponsor: Pam Tremble	**Date Requested:** 3/3/2022	**PM Customer No.** 120
Request Type: *New Development*		
IT Team Name: eGovernment	**IT Team No:** E	
Project Manager/Leader: Stacy Metcalf		

Account Number:	95361	Account Description:	Communications Department - Dev	Customer Name:	Public Communications
Grant Funded?	Yes	**No**	**Mandate?** Yes **No**		
			Mandate Source:		

Project Goal

To source and implement a new Digital Asset Management tool so that digital assets can be centrally managed more effectively.

Business Objective

A major objective of this project is to expand digital asset availability across County departments, integrate digital assets into marketing tools, and digital experience platforms. This tool will optimize organization (metadata including tags, expiry dates, usage rights, etc.) and utilization of assets enabling the Department of Public Communications to build a strong brand and unified constituent marketing experience.

Major Deliverables
- Create and execute an RFP
- Detailed Project Plan
- Application and/or System Requirements
- Technical Architecture Diagram
- User Acceptance Test Plan
- Implementation Plan
- Digital Asset Migration Plan
- Training/User Manual(s)
- Disaster Recovery Toolkit
- Service Center Knowledge Documents

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Approach
- Write the RFP
- Review RFP responses
- Request and attend demonstrations
- Select a vendor/implementor
- Perform contract negotiations
- Develop Detailed Project Plan
- Review current business process and conduct needs assessment with customer
- Document system requirements
- Determine and document system architecture and diagram
- Conduct Tech Review
- Develop Implementation Plan
- Configure new system
- Develop User Acceptance Test Plan
- Test new system
- Acquire User Acceptance Sign off
- Conduct Change Control
- Develop User Documentation, Disaster Recovery Toolkit, Service Center Knowledge Documents
- Train users on new system
- Release new system into production
- Decommission legacy tool

Research & Analysis

Gartner Research Recommendation

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users   100

Divisions   All

Leadership Groups   Finance/Admin

Project Name: Digital Asset Management Application Replacement Project ID: DE3120DA

Risk

Business Environment

Medium - Project will require some changes to existing business processes.

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:

Role:	Name	Hours per Day
Project Sponsor:	Pam Tremble	As Needed
Stakeholders:	Kaitlin Keeler	As Needed
	Desiree Stanfield	As Needed
	Jeanette Asadi	As Needed

Facilities

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Technical

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Funding

•

Other

•

Priority

•

Project Name: Digital Asset Management Application Replacement Project ID: DE3120DA

Constraints

-
-

Exclusions

-
-

Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Digital Asset Management Application Replacement Project ID: DE3120DA

PROJECT PHASE AUTHORIZATION

Phase(s):	PROJECT MANAGEMENT, IP, VENDOR MNGT & SME, DEVELOP RFP & SELECT VENDOR , DEFINE BUSINESS REQUIREMENTS, DESIGN SYSTEM ARCHITECTURE, DEVELOP APPLICATION, IMPLEMENTATION PHASE, POST IMPLEMENTATION SUPPORT	
Total Estimated Application Services	**Hours: 889**	
Total Estimated Technical Systems	**Hours: 22**	
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:**	
Previously Authorized Development	**Hours:**	
Preliminary Estimated Development for Future Phases	**Hours:**	
Grand Total Estimated Development	**Hours: 911**	**Cost: $150,315**

Oakland County
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Project Scope and Approach

Project Name: Digital Asset Management Application Replacement Project ID: DE3120DA

PROJECT COMPLETION AUTHORIZATION

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

Digital Asset Management Application Replacement - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1					
2					
3	3	000000	PROJECT MANAGEMENT	247	
4	Phase	100000	DEVELOP RFP & SELECT VENDOR	203	
5	Phase	200000	DEFINE BUSINESS REQUIREMENTS	63	
6	Phase	300000	DESIGN SYSTEM ARCHITECTURE	54	
7	Phase	500000	DEVELOP APPLICATION	218	
8	Phase	600000	IMPLEMENTATION PHASE	106	
9	Phase	800000	POST IMPLEMENTATION SUPPORT	20	
10				911	

Oakland County -- Digital Asset Management Application Replacement

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:	41,820	41,820	41,820	41,820	41,820	41,820	250,920
Costs:							
Development Services Subtotal:	165,315	5,024	11,899	5,176	12,259	5,333	205,006
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	100,000	103,000	106,090	109,273	112,551	115,927	646,841
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	41,820	41,820	41,820	41,820	41,820	41,820	250,920
Annual Total Costs	265,315	108,024	117,989	114,449	124,810	121,260	851,847
Annual Return on Investment	(223,495)	(66,204)	(76,169)	(72,629)	(82,990)	(79,440)	(600,927)
Annual Costs/Savings Ratio	634.42%	258.31%	282.14%	273.67%	298.44%	289.96%	
Project Cumulative Statistics:							
Cumulative Total Savings	41,820	83,640	125,460	167,280	209,100	250,920	250,920
Cumulative Total Costs	265,315	373,339	491,328	605,777	730,587	851,847	851,847
Cumulative Return on Investment	(223,495)	(289,699)	(365,868)	(438,497)	(521,487)	(600,927)	(600,927)
Cumulative Cost/Savings Ratio	634.42%	446.36%	391.62%	362.13%	349.40%	339.49%	339.49%
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 -- Digital Asset Management Application Replacement

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
Discontinuation of subscription to current software.	Cost Avoidance			1	41,820	41,820	
Secured and centralized repository to help manage branding	Intangible Benefit					0	
Time saving with ability to automate the descriptive tagging of assets through AI	Intangible Benefit					0	
Reduced risk of copyright infringement fees as the centralized tool and process will contain the meta data on if the county holds the copyright or license to use	Intangible Benefit					0	
Avoid staff time creating additional versions of assets (crop size for various publishing platforms)	Intangible Benefit					0	
Secured Centrally Managed solution in the cloud will allow for expanded availability.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Oakland County -- Digital Asset Management Application Replacement

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
Discontinuation of subscription to current software.	Cost Avoidance	x	x	x	x	x	x	41,820.00	41,820.00	41,820.00	41,820.00	41,820.00	41,820
Secured and centralized repository to help manage branding	Intangible Benefit												
Time saving with ability to automate the descriptive tagging of assets through AI	Intangible Benefit												
Reduced risk of copyright infringement fees as the centralized tool and process will contain the meta data on if the county holds the copyright or license to use	Intangible Benefit												
Avoid staff time creating additional versions of assets (crop size for various publishing platforms)	Intangible Benefit												
Secured Centrally Managed solution in the cloud will allow for expanded availability.	Intangible Benefit												

Oakland County -- Digital Asset Management Application Replacement

Return on Investment Analysis

Savings Summary

Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:							
Tangible Benefits Subtotal:							
Cost Avoidance:							
Discontinuation of subscription to current software.	41,820	41,820	41,820	41,820	41,820	41,820	250,920
Cost Avoidance Subtotal:	*41,820*	*41,820*	*41,820*	*41,820*	*41,820*	*41,820*	*250,920*
Intangible Benefit:							
Secured and centralized repository to help manage branding							
Time saving with ability to automate the descriptive tagging of assets through AI							

Oakland County -- Digital Asset Management Application Replacement

Return on Investment Analysis

Savings Summary

	Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
	Reduced risk of copyright infringement fees as the centralized tool and process will contain the meta data on if the county holds the copyright or license to use							
	Avoid staff time creating additional versions of assets (crop size for various publishing platforms)							
	Secured Centrally Managed solution in the cloud will allow for expanded availability.							
Savings Total:		*41,820*	*41,820*	*41,820*	*41,820*	*41,820*	*41,820*	*250,920*

Oakland County -- Digital Asset Management Application Replacement

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		HR	911	165	150,315		x					
IT Hours - System Maintenance	Development Svcs		HR	10	165	1,650	1.015	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs		HR	20	165	3,300	1.015	x	x	x	x	x	
IT Hours - Planned Maintenance	Development Svcs		HR	40	165	6,600	1.015		x		x		
User Hours - New Development	Development Svcs					0							
User Hours - PTNE/OT	Development Svcs					0							
Contractor Professional Services	Development Svcs		EA	1	15,000	15,000		x					
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		ANN	1	100,000	100,000		x					
Package Software - Maintenance	Software		ANN	1	100,000	100,000	1.030		x	x	x	x	x
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 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	1.030						
SQL Server Enterprise Software Purchase - Per Processor (4 cores) - Purchased Sept 2019-Aug 2020 - Includes Support thru Aug 2022	Infrastructure				16,985	0							

Oakland County -- Digital Asset Management Application Replacement

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 Software Purchase - Per Processor (4 cores) - Purchased Sept 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure				12,724	0							
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				3,506	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							

Oakland County -- Digital Asset Management Application Replacement

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 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							
Dedicated Virtual Server	Infrastructure		ANN		4,150	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							

Oakland County -- Digital Asset Management Application Replacement

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	150,315.00					
IT Hours - System Maintenance	Development Svcs		1,674.75	1,699.87	1,725.37	1,751.25	1,777.52
IT Hours - Customer Support	Development Svcs		3,349.50	3,399.74	3,450.74	3,502.50	3,555.04
IT Hours - Planned Maintenance	Development Svcs			6,799.49		7,005.00	
User Hours - New Development	Development Svcs						
User Hours - PTNE/OT	Development Svcs						
Contractor Professional Services	Development Svcs	15,000.00					
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	100,000.00					
Package Software - Maintenance	Software		103,000.00	106,090.00	109,272.70	112,550.88	115,927.41
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 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						

Oakland County -- Digital Asset Management Application Replacement

Return on Investment Analysis

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 2020-Aug 2021 - Includes Support thru Aug 2022	Infrastructure						
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						

Oakland County -- Digital Asset Management Application Replacement

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
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						
Dedicated Virtual Server	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						

Oakland County -- Digital Asset Management Application Replacement

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	150,315						150,315
IT Hours - System Maintenance		1,675	1,700	1,725	1,751	1,778	8,629
IT Hours - Customer Support		3,350	3,400	3,451	3,502	3,555	17,258
IT Hours - Planned Maintenance			6,799		7,005		13,804
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services	15,000						15,000
Development Services Subtotal:	*165,315*	*5,024*	*11,899*	*5,176*	*12,259*	*5,333*	*205,006*
Hardware:							
Hardware Subtotal:							
Software:							
Package Software - Acquisition	100,000						100,000
Package Software - Maintenance		103,000	106,090	109,273	112,551	115,927	546,841
Software Subtotal:	*100,000*	*103,000*	*106,090*	*109,273*	*112,551*	*115,927*	*646,841*
Infrastructure:							
Infrastructure Subtotal							
Training:							

Oakland County -- Digital Asset Management Application Replacement

Date: 5/3/2022

Return on Investment Analysis

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*265,315*	*108,024*	*117,989*	*114,449*	*124,810*	*121,260*	*851,847*

Oakland County -- Digital Asset Management Application Replacement

Return on Investment Analysis

Assumptions

Date	Assumption Description
03-Mar-22	Software reduction cost for legacy OpenText system is $3,485 per month.
03-Jun-22	Cost estimate for software includes 8 TB storage, 20 users, dynamic media and premier support from Adobe. Adobe allows for free users to Upload and Download without other functionality - this is why 20 users are quoted as opposed to the 100 listed in the S&A documentation.