Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: Executive Rebranding　　　　　　　　　　**Project ID: DE9111EX**

Leadership Group: Finance / Admin		
Department: Information Technology	**Division:** Application Services	
Project Sponsor: Bill Mullan	**Date Requested:** 9/27/2019	**PM Customer No.** 111
Request Type: _New Development_　　　　　_Enhancement_　　　　_Customer Support_ _Planned System Maintenance or Upgrade_		
IT Team Name: eGovernment Services	**IT Team No:** E	
Project Manager/Leader: Cassy Zakens		
Account Number: 95654　**Account Description:** COUNTY EXEC-DEVELOPMENT		**Customer Name:** County Executive
Grant Funded? Yes　<u>No</u>	**Mandate?**　　Yes　　<u>No</u> **Mandate Source:**	

Project Goal

To establish a program budget for the Oakland County Executive so that effort may be allocated to re-branding efforts on Oakland County's various public and internal intellectual property.

Business Objective

To remove or replace Oakland County Executive name, quotes, and images on applications and channels.

Major Deliverables
- Redesign of Executive Office Website content
- County Executive name and/or logo removal and/or replacement on website, applications and digital templates
- Updated County Executive branding on print materials relating to IT products, services and applications.

Approach

- As a request for rebranding is identified, requested and approved, the quantities available will be decremented and the work will be scheduled to complete the request.

Project Name: Executive Rebranding   **Project ID: DE9111EX**

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 channel.
Divisions	All or department specific depending on application.
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 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:	Bill Mullan	As needed

Facilities

- None

Technical

- None

Funding

- Executive Office

Project Name: Executive Rebranding   **Project ID: DE9111EX**

Other

- None

Priority

-

Constraints

- None

Exclusions

- Communication & Brand Standards Manual (owned by Executive Office).
- Creation, redesign or registration of trademarks/service marks (none registered through the official Intellectual Property approval process).
- Changes unrelated to the County Executive name or brand.
- Print materials designed outside IT Department and/or unrelated to IT products/services, including letterhead and business cards.

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PROJECT PHASE AUTHORIZATION

Phase(s): **All**		
Total Estimated Application Services **Hours:** 461		
Total Estimated Technical Systems **Hours:** 38		
Total Estimated CLEMIS **Hours:**		
Total Estimated Internal Services **Hours:** 1		
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:** 500	
Preliminary Estimated Development for Future Phases **Hours:**	
Grand Total Estimated Development **Hours:** **Cost: $ 72,496**	

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PROJECT COMPLETION AUTHORIZATION

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

Executive Rebranding - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated	Estimate Notes
1					
2				Hours	
3	3	000000	**EXECUTIVE REBRANDING**	500	
4				500	

Executive Rebranding
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:	82,500	0	0	0	0	0	82,500
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	82,500	0	0	0	0	0	82,500
Annual Return on Investment	(82,500)						(82,500)
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	82,500	82,500	82,500	82,500	82,500	82,500	82,500
Cumulative Return on Investment	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)	(82,500)
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:						

	Benefit/Savings Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Tangible Benefit:								
	Tangible Benefits Subtotal:							
Cost Avoidance:								
	Cost Avoidance Subtotal:							
Intangible Benefit:								
	Creates a customer service outlet, potentially reducing phone calls and/or other traditional customer service methods.							
	Helps to improve government service by gaining a better understanding of the needs of the community served.							
	Enables customers to help one another by interacting with one another, potentially reducing reliance on government resources.							
	Reaches an increasingly mobile and high-tech audience of all ages.							
	Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so.							
	Further promotes Oakland County's use of emerging technologies to serve its constituencies.							
	Creates a "sticky" environment that draws/attracts more people to the OakGov.com web site, thereby promoting awareness and conversion to other online services.							
	Potentially reaches a younger audience and engages them in government early on in order to serve their needs for the future.							
	Provides a practical way to communicate with Oakland County's retiree population and to improve outreach through Health, Wellness and other program areas.							
	Provides a platform for enterprise and regional collaboration.							
	Provides an effective way to solicit community input and feedback in support of government transparency.							
Savings Total:								

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Continuity through a unified brand and a strong visual identity enhances Oakland County's reputation as an outstanding unit of government dedicated to serving its citizens.	Intangible Benefit					0	
Creates a customer service outlet, potentially reducing phone calls and/or other traditional customer service methods.	Intangible Benefit					0	
Helps to improve government service by gaining a better understanding of the needs of the community served.	Intangible Benefit					0	
Enables customers to help one another by interacting with one another, potentially reducing reliance on government resources.	Intangible Benefit					0	
Reaches an increasingly mobile and high-tech audience of all ages.	Intangible Benefit					0	
Enhances quality of life by facilitating local community building by connecting people with one another who may have not had other means to do so.	Intangible Benefit					0	
Further promotes Oakland County's use of emerging technologies to serve its constituencies.	Intangible Benefit					0	
Creates a "sticky" environment that draws/attracts more people to the OakGov.com web site, thereby promoting awareness and conversion to other online services.	Intangible Benefit					0	
Potentially reaches a younger audience and engages them in government early on in order to serve their needs for the future.	Intangible Benefit					0	

Benefit/Savings Description	Project Savings Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Savings	Annual Multiplier
Provides a practical way to communicate with Oakland County's retiree population and to improve outreach through Health, Wellness and other program areas.	Intangible Benefit					0	
Provides a platform for enterprise and regional collaboration.	Intangible Benefit					0	
Provides an effective way to solicit community input and feedback in support of government transparency.	Intangible Benefit					0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	

Executive Rebranding

Return on Investment Analysis

Savings Detail

Affects Project ROI?						Potential Savings Extensions					
Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6

Savings Detail

Affects Project ROI?						Potential Savings Extensions					
Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						Y1
								Y1	Y2	Y3	Y4	Y5	Y6	
IT Hours - New Development	Development Svcs		EA	500	165	82,500		x						82,500
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								
File Space (100GB)	Hardware		ANN		173	0								
Internet Bandwidth per MB	Hardware		ANN		750	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								
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure				24,533	0								

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						Y1
								Y1	Y2	Y3	Y4	Y5	Y6	
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								
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								

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
								Y1	Y2	Y3	Y4	Y5	Y6	
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 Exisitng 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								
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								

Cost Description	Project Cost Category	Budget Category/Funding Source	Unit Desc	Units	Rate per Unit	Total Cost	Annual Multiplier	Affects Project ROI?						Y1
								Y1	Y2	Y3	Y4	Y5	Y6	
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure		ANN			0								
Project Staff Training	Training					0								
User Training	Training					0								

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs					
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					
File Space (100GB)	Hardware					
Internet Bandwidth per MB	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					
SQL Server Enterprise - Per Processor (4 cores) - Purchased Sept 2016-Aug 2017 - Includes Maintenance thru Aug 2019	Infrastructure					

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions				
		Y2	Y3	Y4	Y5	Y6
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					
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					

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions				
		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					
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 Exisitng Instance	Infrastructure					
Extra Small - 2 Core 8GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $601 On Premise Physical Server = N/A	Infrastructure					
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					

Return on Investment Analysis

Cost Detail

| | Project Cost | Potential Cost Extensions | | | | |
Cost Description	Category	Y2	Y3	Y4	Y5	Y6
Extra Large - 40 Core 160GB RAM, 500GB Drive, 10 GB NIC - Cloud/Virtual = $7,564 On Premise Physical Server = $12,906	Infrastructure					
Project Staff Training	Training					
User Training	Training					

Cost Summary

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
Development Services:							
IT Hours - New Development	82,500						82,500
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
Development Services Subtotal:	**82,500**						**82,500**
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	**82,500**						**82,500**

Assumptions

Date	Assumption Description
26-Aug-19	Focus on public facing website and applications first