Oakland County
Department of Information Technology
Project Scope and Approach

Project Name: County Recognition and Initiatives　　　　　　**Project ID: DE9182CR**

Leadership Group: IT Steering Committee – eGovernment	
Department: Information Technology	**Division: Application Services**
Project Sponsor: Phil Bertolini	**Date Requested: 6/5/2018**　　**PM Customer No. 182**

Request Type:　　　　*New Development*　　　　*Enhancement*　　　　*Customer Support*

　　　　　　　　　　Planned System Maintenance or Upgrade

IT Team Name: eGovernment	**IT Team No: E**

Project Manager/Leader: Cassy Zakens

Account Number: 30004	**Account Description:** IT – eGovernment	**Customer Name:** IT - eGovernment
Grant Funded? Yes　**No**	**Mandate?**　　Yes　　**No** **Mandate Source:**	

Project Goal

To establish a County Recognition and Initiatives Program Budget for the duration of the next Master Plan Cycle so that hours may be allocated in support of Oakland County IT goals and objectives.

Business Objective

To provide a program development budget for County Recognition and Initiatives in support of users, departments, agencies, and eGovernment goals and objectives.

Major Deliverables

- Project Management
- IT Digital Award Submissions
- Brooksie Way Digital Content Implementation
- State of the County Digital Content Implementation
- Press Conference Coverage

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 – See recommendation below

Citizens' experience with government services is often "underwhelming," leaving them lacking confidence and trust. Government CIOs leading digital transformation need to establish a citizen experience program with an outside-in approach that meets citizen expectations of digital government services.

Key Findings:

- Government leaders have regularly stated goals of being more citizen-centric or improving the citizen experience. However, unless they're turned into action-oriented strategies, tracked and measured, these goals will not be achieved, which will lead to lower levels of transparency and accountability.

- CX efforts that do not show quantifiable value lose executive support, and often see their funding cut when budgets are tightened.

- Citizen engagement efforts, which are often siloed, frequently fail to produce satisfactory interactions with citizens, leading to a sense of citizen apathy and frustration by government leaders.

Government CIOs leading their organizations in digital transformation should:

- Put citizens at the center of service delivery by following this roadmap to incorporate CX strategies into their digital government strategies.

- Use customer journey maps to identify and prioritize new opportunities for digital services and enterprise wide investments to accelerate their organizations' progress toward implementing digital government.

- Develop CX-focused, digital government key performance indicators across government services that measure digital service effectiveness and drive digital transformation to demonstrate the business value of citizen-centric digital government.

Benefits

See Return on Investment (ROI) Analysis Document

Project Name: County Recognition and Initiatives   **Project ID: DE9182CR**

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 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:	Phil Bertolini	As Needed

Facilities

- Conference rooms will be available as needed

Technical

-

Funding

- IT

Other

-

Priority

-

Constraints

Project Name: County Recognition and Initiatives   **Project ID: DE9182CR**

-

Exclusions

-

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Project Scope and Approach

Project Name: County Recognition and Initiatives   **Project ID: DE9182CR**

PROJECT PHASE AUTHORIZATION

Phase(s): All		
Total Estimated Application Services **Hours:** 2100		
Total Estimated Technical Systems **Hours:**		
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: 2100**		
Preliminary Estimated Development for Future Phases **Hours:**		
Grand Total Estimated Development **Hours: 2100**	**Cost:**	**$ 246,628**

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PROJECT COMPLETION AUTHORIZATION

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

County Recognition and Initiatives - Size Estimate (+/- 10% to 50%)

	Type	ID	Task Name	Estimated Hours	Estimate Notes
1	Type	ID	Task Name	Estimated	Estimate Notes
2				Hours	
3	3	100000	**County Initiatives and Recognition**	20	
4	Phase	200000	**IT Award Submissions 2019**	250	
5	Phase	300000	**IT Award Submissions 2020**	250	
6	Phase	400000	**Brooksie Way 2018**	10	
7	Phase	500000	**Brooksie Way 2019**	110	
8	Phase	600000	**Brooksie Way 2020**	110	
9	Phase	700000	**State of the County 2019**	625	
10	Phase	800000	**State of the County 2020**	625	
11	Phase	900000	**Press Conference Coverage**	100	
12				2,100	

Oakland County -- County Recognition and Initiatives

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:	123,314	123,314	0	0	0	0	246,628
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	123,314	123,314	0	0	0	0	246,628
Annual Return on Investment	(123,314)	(123,314)					(246,628)
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	123,314	246,628	246,628	246,628	246,628	246,628	246,628
Cumulative Return on Investment	(123,314)	(246,628)	(246,628)	(246,628)	(246,628)	(246,628)	(246,628)
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 -- County Recognition and Initiatives

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
Create awareness of County programs and services	Intangible Benefit					0	
Increase quality of life in County	Intangible Benefit					0	
Improve/create citizen services	Intangible Benefit					0	
Improve communication with media	Intangible Benefit					0	
Clarify projects and initiatives	Intangible Benefit					0	
Improve internal/public communication	Intangible Benefit					0	

Oakland County -- County Recognition and Initiatives

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
Create awareness of County programs and services	Intangible Benefit	x	x					0.00	0.00				
Increase quality of life in County	Intangible Benefit	x	x					0.00	0.00				
Improve/create citizen services	Intangible Benefit	x	x					0.00	0.00				
Improve communication with media	Intangible Benefit	x	x					0.00	0.00				
Clarify projects and initiatives	Intangible Benefit	x	x					0.00	0.00				
Improve internal/public communication	Intangible Benefit	x	x					0.00	0.00				

Oakland County -- County Recognition and Initiatives

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:								
	Cost Avoidance Subtotal:							
Intangible Benefit:								
Create awareness of County programs and services								
Increase quality of life in County								
Improve/create citizen services								
Improve communication with media								
Clarify projects and initiatives								
Improve internal/public communication								
Showcase Oakland County IT as a thought leader								
Savings Total:		*0*	*0*	*0*	*0*	*0*	*0*	*0*

Oakland County -- County Recognition and Initiatives

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
IT Hours - New Development 2019	Development Svcs		HR	1,050	117	123,314	
IT Hours - New Development 2020	Development Svcs		HR	1,050	117	123,314	
IT Hours - Customer Support	Development Svcs				165	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				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	

Oakland County -- County Recognition and Initiatives

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
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	
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	

Oakland County -- County Recognition and Initiatives

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
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	
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	

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development 2019	Development Svcs	x						123,314					
IT Hours - New Development 2020	Development Svcs		x						123,314				
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												

Oakland County -- County Recognition and Initiatives

Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	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												
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												

Oakland County -- County Recognition and Initiatives

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Cost Detail

Cost Description	Project Cost Category	Affects Project ROI?						Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6	Y1	Y2	Y3	Y4	Y5	Y6
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												
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												

Oakland County -- County Recognition and Initiatives

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 2019	123,314						123,314
IT Hours - New Development 2020		123,314					123,314
IT Hours - Customer Support							
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
Development Services Subtotal:	*123,314*	*123,314*					*246,628*
Hardware:							
Hardware Subtotal:							
Software:							
Software Subtotal:							
Infrastructure:							
Infrastructure Subtotal							
Training:							
Training Subtotal:							
Other:							
Other Subtotal:							
Costs Total:	*123,314*	*123,314*					*246,628*

Oakland County -- County Recognition and Initiatives

Return on Investment Analysis

Assumptions

Date	Assumption Description