

# Oakland County Department of Information Technology Project Scope and Approach

**Project Name: Digital Asset Management**

**Project ID: DE7188DA**

<b>Leadership Group: IT Steering Committee</b>			
<b>Department: Information Technology</b>		<b>Division: eGovernment</b>	
<b>Project Sponsor: Ed Poisson</b>	<b>Date Requested:</b>	<b>PM Customer No. 188</b>	
<b>Request Type:</b>	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
<b>IT Team Name: eGov Program Services</b>		<b>IT Team No: E</b>	
<b>Project Manager/Leader: Jim Taylor</b>			
<b>Account Number:</b> 30004	<b>Account Description:</b> IT - eGovernment	<b>Customer Name:</b>	IT - eGovernment
<b>Grant Funded?</b> Yes <u>No</u>	<b>Mandate?</b> Yes <u>No</u>	<b>Mandate Source:</b>	

## Project Goal

To categorize, organize, and make available Oakland County's digital pictures, audio and video files so that all multimedia assets may be made easily available to County Personnel through Teamsite or other publishing applications by March 2007.

## Business Objective

To create a single organized and indexed source for the county's digital assets including logos, images, sound and video. Consolidation of digital assets will increase organization and control as well as decrease time searching for digital assets by internal users. In addition, the Digital Asset solution will automatically size graphics to enable an audited self-service by County personnel.

### **Major Deliverables**

- Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issue Logs
- Request For Proposal
- Digital Asset Management service
- Policies and Procedures
- Support Plan
- Training
- Marketing and Promotion Plan

### **Approach**

- Gather and document Digital Asset Management requirements.
- Write RFP based on requirements.
- Evaluate solution alternatives based on requirements.

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

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Conduct cost/benefit analysis of alternatives and recommend a solution.  
Develop Marketing and Promotion Plan.  
Implement Digital Asset Management service.  
Develop a support plan.  
Develop and document policies and procedures.  
Conduct user and technical training.  
Launch Digital Asset Management service for county use.  
Implement Marketing and Promotion Plan

**Benefits**

***See Return on Investment (ROI) Analysis Document***

**Intangible**

Upon its implementation, Oakland County will have a digital asset management product that:

- Represents the technological leadership of the County
- Offers tangible benefits to the end-user.
- Offers a single source for all digital assets.
- Increases organization of county digital resources.
- Decreases work time for Teamsite editors.
- Addresses the unique needs of County divisions.
- Increases control of County logo use.
- Enforces county policies and procedures concerning image and logo use.
- Makes images for Powerpoints easily accessible for users.
- Ensures the safety and continuity of stored assets.

**Impact**

**Number of Users**                      200 Teamsite editors and digital asset contributors.

**Divisions**                              All divisions with digital assets.

**Leadership Groups**                  ALL

**Risk**

**Business Environment Low**    little or no impact to existing business processes.

**Technical Environment Medium**    previously implemented technologies with new aspects and/or new requirements.

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

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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:

<b><u>Role:</u></b>	<b><u>Name</u></b>	<b><u>Hours per Day</u></b>
Project Sponsor:	Ed Poisson	TBD
Project Manager:	Jim Taylor	TBD
Project Lead:	TBD	TBD
Administrator:	TBD	TBD

**Facilities**

- Current work areas will be used to support the staff required to implement this project.

**Technical**

- Current environment will be used to support new digital asset management service.
- Purchased software will need to be implemented.
- Servers will need to be procured, installed and configured.

**Funding**

- Development dollars from CrimeWatch and Planning and Economic Development website will be used for partial funding. The eGovernment software budget will be used for the remaining software purchase.

**Other**

- None

**Priority** -To be determined

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

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**Constraints**

- Availability of County personnel and funding
- Coordination with other ongoing activities with the County.

**Exclusions**

- 
-

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## PROJECT PHASE AUTHORIZATION

<b>Phase(s):</b>		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours: 42</b>	<b>Cost: \$ 1,952.00</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: 609</b>	<b>Cost: \$ 74,298.00</b>
<b>Total Estimated CLEMIS</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Internal Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>IT Application Services Division Manager Approval:</b>	<b>Date:</b>	
<b>IT Technical Systems Division Manager Approval:</b>	<b>Date:</b>	
<b>IT eGovernment Services Division Manager Approval:</b>	<b>Date:</b>	
<b>IT CLEMIS Division Manager Approval:</b>	<b>Date:</b>	
<b>IT Internal Services Division Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Resource Manager Approval:</b>	<b>Date:</b>	
<b>IT Management Approval:</b>		
Approved:            Yes            No	<b>Date:</b>	
Reason:		
<b>Project Sponsor Approval:</b>		
Title:	<b>Date:</b>	

## PROJECT SUMMARY

<b>Authorized Development (see above)</b>	<b>Hours: 651</b>	<b>Cost: \$ 76,250</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 651</b>	<b>Cost: \$ 76,250</b>

**Oakland County  
Department of Information Technology  
Project Scope and Approach**

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**PROJECT COMPLETION AUTHORIZATION**

<b>Customer Acceptance of Product:</b>	
Title:	Date:
<b>Project Office Review:</b>	Date:

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Open Workbench - [Digital Asset Management - Size Estimate (+/- 10% to 50%)]

File Edit View Tools Window Help

[All Resources]

Type	ID	Task Name	Estimated Hours	Estimated Cost	Estimate Notes
Phase	000000	PROJECT MANAGEMENT	217	\$26,474.	
Phase	0000001	PROJECT PLANNING AND CONTROL	40	\$4,880.0	
Phase	030000	BUSINESS AREA REQUIREMENTS	40	\$4,880.0	
Phase	040000	BUSINESS SYSTEM DESIGN	40	\$4,880.0	
Phase	050000	TECHNICAL DESIGN & INSTALL	182	\$19,032.	
Phase	060000-0	EDUCATION, MARKETING, POLICIES	116	\$14,152.	
Phase	070000	IMPLEMENTATION	4	\$488.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	12	\$1,464.0	
			651	\$76,250.00	

For Help, press F1

Task Type not equal to Milestone

CAP NUM

**Oakland County -- Digital Asset Management**  
Return on Investment Analysis

*Project Summary*

Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Benefits/Savings:</b>							
Tangible Benefits Subtotal:	0	0	0	0	0	0	0
Cost Avoidance Subtotal:	232,002	144,650	144,650	144,650	144,650	144,650	955,250
<b>Costs:</b>							
Development Services Subtotal:	90,660	13,344	13,344	13,344	13,344	13,344	157,380
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	188,915	28,464	29,318	30,198	31,103	32,037	340,035
Infrastructure Subtotal:	25,754	8,904	8,904	8,904	8,904	8,904	70,274
Training Subtotal:	0	0	0	0	0	0	0
Other Subtotal:	0	0	0	0	0	0	0
<b>Annual Statistics:</b>							
Annual Total Savings	232,002	144,650	144,650	144,650	144,650	144,650	955,250
Annual Total Costs	305,329	50,712	51,566	52,446	53,351	54,285	567,689
Annual Return on Investment	(73,327)	93,938	93,084	92,204	91,298	90,365	387,561
Annual Costs/Savings Ratio	131.61%	35.06%	35.65%	36.26%	36.88%	37.53%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	232,002	376,651	521,301	665,950	810,600	955,250	955,250
Cumulative Total Costs	305,329	356,041	407,607	460,053	513,404	567,689	567,689
Cumulative Return on Investment	(73,327)	20,610	113,694	205,898	297,196	387,561	387,561
Cumulative Cost/Savings Ratio	131.61%	94.53%	78.19%	69.08%	63.34%	59.43%	59.43%
Year Positive Payback Achieved		Year 2					Year 2
State or Federal Mandate?							
<b>Signatures:</b>							
Benefits Reviewed By Project Sponsor	Date: _____						
Costs (including IT Resources) Reviewed By Information Technology Project Manager	Date: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						







**Oakland County -- Digital Asset Management**  
Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
IT Hours - New Development	Development Svcs			609	122	74,298	
IT Hours - System Maintenance	Development Svcs			104	122	12,688	
IT Hours - Tech Services SA	Development Svcs			26	41	1,066	
IT Hours - Tech Services SA Maint	Development Svcs			16	41	656	
IT Hours - Tech Services DB	Development Svcs			16	122	1,952	
User Hours - New Development	Development Svcs					0	
User Hours - PTNE/OT	Development Svcs					0	
Contractor Professional Services	Development Svcs					0	
PC System - Acquisition	Hardware					0	
PC System - Maintenance	Hardware				2,304	0	
Notebook - Acquisition	Hardware					0	
Notebook - Maintenance	Hardware				2,372	0	
Mini Notebook - Acquisition	Hardware					0	
Mini Notebook - Maintenance	Hardware				2,196	0	
Laserprinter 1 - Acquisition	Hardware					0	
Laserprinter 1 - Maintenance	Hardware				1,104	0	
Laserprinter 2 - Acquisition	Hardware					0	
Laserprinter 2 - Maintenance	Hardware				1,208	0	
Laserprinter 3 - Acquisition	Hardware					0	
Laserprinter 3 - Maintenance	Hardware				1,860	0	
Image Workstations - Acquisition	Hardware					0	
Image Workstations - Maintenance	Hardware				3,496	0	
Terminals - Acquisition	Hardware					0	
Terminals - Maintenance	Hardware				644	0	
PRTR w/TERM ID - Acquisition	Hardware					0	
PRTR w/TERM ID - Maintenance	Hardware				1,072	0	
PRTR w/o TERM ID - Acquisition	Hardware					0	
PRTR w/o TERM ID - Maintenance	Hardware				1,072	0	
PC Maintenance User Owned	Hardware				2,304	0	
Printer Maintenance User Owned	Hardware				1,072	0	
Package Software - Acquisition	Software					0	
Package Software - Maintenance	Software					0	
Business Objects Access	Software					0	

**Oakland County -- Digital Asset Management**  
Return on Investment Analysis

*Cost Detail*

<b>Cost Description</b>	<b>Project Cost Category</b>	<b>Budget Category/Funding Source</b>	<b>Unit Desc</b>	<b>Units</b>	<b>Rate per Unit</b>	<b>Total Cost</b>	<b>Annual Multiplier</b>
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure		EA	2	8,425	16,850	
Server - Maintenance	Infrastructure		ANN	2	4,452	8,904	
Server Sftwre - Acquisition/Upgrade	Infrastructure		EA	1	161,280	161,280	
Server Sftwre - Maintenance	Infrastructure		ANN	1	27,635	27,635	1.030
TBD	Infrastructure					0	
TBD	Infrastructure					0	
TBD	Infrastructure					0	
TBD	Infrastructure					0	
Internet Access	Infrastructure				180	0	
Project Staff Training	Training					0	
User Training	Training					0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Digital Asset Management**  
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	Development Svcs	x						74,298						
IT Hours - System Maintenance	Development Svcs	x	x	x	x	x	x	12,688	12,688	12,688	12,688	12,688	12,688	
IT Hours - Tech Services SA	Development Svcs	x						1,066						
IT Hours - Tech Services SA Maint	Development Svcs	x	x	x	x	x	x	656	656	656	656	656	656	
IT Hours - Tech Services DB	Development Svcs	x						1,952						
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													
Mini Notebook - Acquisition	Hardware													
Mini Notebook - Maintenance	Hardware													
Laserprinter 1 - Acquisition	Hardware													
Laserprinter 1 - Maintenance	Hardware													
Laserprinter 2 - Acquisition	Hardware													
Laserprinter 2 - Maintenance	Hardware													
Laserprinter 3 - Acquisition	Hardware													
Laserprinter 3 - Maintenance	Hardware													
Image Workstations - Acquisition	Hardware													
Image Workstations - Maintenance	Hardware													
Terminals - Acquisition	Hardware													
Terminals - Maintenance	Hardware													
PRTR w/TERM ID - Acquisition	Hardware													
PRTR w/TERM ID - Maintenance	Hardware													
PRTR w/o TERM ID - Acquisition	Hardware													
PRTR w/o TERM ID - Maintenance	Hardware													
PC Maintenance User Owned	Hardware													
Printer Maintenance User Owned	Hardware													
Package Software - Acquisition	Software													
Package Software - Maintenance	Software													
Business Objects Access	Software													

**Oakland County -- Digital Asset Management**  
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
Term Emulation SFTW-Acquisition	Software												
Term Emulation SFTW-Maintenance	Software												
Server - Acquisition/Upgrade	Infrastructure	x						16,850					
Server - Maintenance	Infrastructure	x	x	x	x	x	x	8,904	8,904	8,904	8,904	8,904	8,904
Server Sftwre - Acquisition/Upgrade	Infrastructure	x						161,280					
Server Sftwre - Maintenance	Infrastructure	x	x	x	x	x	x	27,635	28,464	29,318	30,198	31,103	32,037
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
TBD	Infrastructure												
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

**Oakland County -- Digital Asset Management**  
Return on Investment Analysis

*Cost Summary*

<b>Cost Description</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Year 6</b>	<b>Total</b>
<b>Development Services:</b>							
IT Hours - New Development	74,298						74,298
IT Hours - System Maintenance	12,688	12,688	12,688	12,688	12,688	12,688	76,128
IT Hours - Tech Services SA	1,066						1,066
IT Hours - Tech Services SA Maint	656	656	656	656	656	656	3,936
IT Hours - Tech Services DB	1,952						1,952
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>90,660</b>	<b>13,344</b>	<b>13,344</b>	<b>13,344</b>	<b>13,344</b>	<b>13,344</b>	<b>157,380</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Server Sftwre - Acquisition/Upgrade	161,280						161,280
Server Sftwre - Maintenance	27,635	28,464	29,318	30,198	31,103	32,037	178,755
<i>Software Subtotal:</i>	<b>188,915</b>	<b>28,464</b>	<b>29,318</b>	<b>30,198</b>	<b>31,103</b>	<b>32,037</b>	<b>340,035</b>
<b>Infrastructure:</b>							
Server - Acquisition/Upgrade	16,850						16,850
Server - Maintenance	8,904	8,904	8,904	8,904	8,904	8,904	53,424
<i>Infrastructure Subtotal</i>	<b>25,754</b>	<b>8,904</b>	<b>8,904</b>	<b>8,904</b>	<b>8,904</b>	<b>8,904</b>	<b>70,274</b>
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>305,329</b>	<b>50,712</b>	<b>51,566</b>	<b>52,446</b>	<b>53,351</b>	<b>54,285</b>	<b>567,689</b>

**Oakland County -- Digital Asset Management**  
Return on Investment Analysis

*Assumptions*

Date	Assumption Description
06-Jul-06	Time savings for police web content administrators for updating Most Wanted pages: Total sheriff annual most wanted (add and delete on average 1 per week) = 50/year Total participating local PDs 10 in most wanted application X total annual most wanted (1 every other week) 25 = 250/year Total annual most wanted individuals added and removed from all police sites = 300/Year Currently it takes an hour to perform all tasks related to 1 most wanted person The application will reduce this time to 20minutes per most wanted Savings of 40 min X 300 most wanted people = 200 hours/year * Rate of \$122 per hour = \$24,400 per year
06-Jul-06	Internal time savings in producing powerpoints, literature, reports and other presentation materials. Number of Executives/business analysts using system 50 x 3 hours of time savings per month = 1800 hours/year savings Clerk I Rate with Fringe = \$19.30 hourly * 1800 hours = \$34,740 per year
07-Jul-06	Time to develop program for PEDS project in house = 300 hours Time to develop CrimeWatch most wanted application in-house = 416 hours Total Oakland County development hours = 716
18-Jul-06	153 Teamsite content mangers saved 2 hour per month = 3672 hours per year at \$19.30 Clerk I Rate = \$70,870 per year
18-Jul-06	In house maintenance of sites = 120 hours per year at \$122 /hr = \$14,640 per year
	Server costs for 1 server, system will require 2
	Initial Cost - 13 hours setup new server
	Initial Cost - \$8800 Server hardware
	Annual Cost - 8 hours annual maintenance @ \$122. Two servers (2*8)=16 hours, 16h*\$122=\$1,952+\$2,500 (Backup)= \$4,452
	Annual Cost - \$2500 Annual backup costs
	Annual Cost - \$425 Annual OS Virus Software

*Assumptions*

Date	Assumption Description