



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

**Project Name: Email Subscription**

**Project ID: DE7188ES**

Launch email subscription service onto county web sites.  
Develop/Implement Marketing and Promotion Plan

**Benefits**

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

**Intangible**

Upon its implementation, Oakland County will have an email subscription product that:

- Represents the technological leadership of the County
- Provides subscribers with the ability to receive updates to county web site of interest anytime, anywhere over the Internet via email.
- Encourages participation within the web site and within the County.
- Offers tangible benefits to the end-user.
- Increased web site traffic.
- Addresses the unique needs of residents and businesses.
- Allows departments and agencies the ability to mass email updates, notices, and newsletters.
- Works cohesively with Internet Service Providers and uses double opt-in requirements to verify email address validity to prevent email blacklisting.
- Allows departments and agencies to personalize communications with subscribers.

**Impact**

**Number of Users**                      Estimate 6,000 within the first year based on Macomb County usage statistics.

**Divisions**                              All divisions with county web sites or the need to send out personalized communications.

**Leadership Groups**                  ALL

**Risk**

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**Business Environment**      Low – Little or no impact to existing business processes (service is free to subscribers).

**Technical Environment**      Low – Proven or previously implemented technologies (all services and maintenance provided by third party).

**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	N/A

**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 email subscription service.
- Minor coding changes will need to be added to pages with subscriptions.

**Funding**

- Budgeted Software Acquisition; Information Technology Funding

**Other**

- Oakland County will consider proposals which may include buying software, which we install and configure; or in which a vendor manages the process entirely online (TBD).

**Priority**                      TBD

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**Constraints**

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

**Exclusions**

- Time and funds required to create updates, notices, and newsletters within individual departments is not the responsibility of eGovernment.

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**PROJECT PHASE AUTHORIZATION**

<b>Phase(s):</b> All		
<b>Total Estimated Application Services</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated Technical Systems</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: 409</b>	<b>Cost: \$42,574</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 Management Approval:</b>		
Approved: Yes No		Date:
Reason:		
<b>Project Sponsor Approval:</b>		
Title:		Date:

**PROJECT SUMMARY**

<b>Authorized Development (see above)</b>	<b>Hours: 409</b>	<b>Cost: \$42,574</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 409</b>	<b>Cost: \$42,574</b>

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**PROJECT COMPLETION AUTHORIZATION**

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

**Oakland County -- Email Subscription**  
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:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	49,898	0	0	0	0	0	49,898
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	75,860	41,580	41,580	41,580	41,580	41,580	283,760
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
<b>Annual Statistics:</b>							
Annual Total Savings	0	0	0	0	0	0	0
Annual Total Costs	125,758	41,580	41,580	41,580	41,580	41,580	333,658
Annual Return on Investment	(125,758)	(41,580)	(41,580)	(41,580)	(41,580)	(41,580)	(333,658)
Annual Costs/Savings Ratio	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	0	0	0	0	0	0	0
Cumulative Total Costs	125,758	167,338	208,918	250,498	292,078	333,658	333,658
Cumulative Return on Investment	(125,758)	(167,338)	(208,918)	(250,498)	(292,078)	(333,658)	(333,658)
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?							
<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 -- Email Subscription**  
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	Development Svcs		HR	409	122	49,898	
IT Hours - System Maintenance	Development Svcs		HR	0	122	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					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	
Term Emulation SFTW-Acquisition	Software					0	
Term Emulation SFTW-Maintenance	Software					0	
Server - Acquisition/Upgrade	Infrastructure					0	

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<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>
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure		EA	1	34,280	34,280	
Server Sftwre - Maintenance	Infrastructure		ANN	12	3,465	41,580	
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 -- Email Subscription**  
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						49,898						
IT Hours - System Maintenance	Development Svcs	x	x	x	x	x	x	0	0	0	0	0	0	0
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													
Term Emulation SFTW-Acquisition	Software													
Term Emulation SFTW-Maintenance	Software													
Server - Acquisition/Upgrade	Infrastructure													

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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	
Server - Maintenance	Infrastructure													
Server Sftwre - Acquisition/Upgrade	Infrastructure	x						34,280						
Server Sftwre - Maintenance	Infrastructure	x	x	x	x	x	x	41,580	41,580	41,580	41,580	41,580	41,580	41,580
TBD	Infrastructure													
TBD	Infrastructure													
TBD	Infrastructure													
TBD	Infrastructure													
Internet Access	Infrastructure													
Project Staff Training	Training													
User Training	Training													

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*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	49,898						49,898
IT Hours - System Maintenance	0	0	0	0	0	0	
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>49,898</b>						<b>49,898</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
Server Sftwre - Acquisition/Upgrade	34,280						34,280
Server Sftwre - Maintenance	41,580	41,580	41,580	41,580	41,580	41,580	249,480
<i>Software Subtotal:</i>	<b>75,860</b>	<b>41,580</b>	<b>41,580</b>	<b>41,580</b>	<b>41,580</b>	<b>41,580</b>	<b>283,760</b>
<b>Infrastructure:</b>							
<i>Infrastructure Subtotal</i>							
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>125,758</b>	<b>41,580</b>	<b>41,580</b>	<b>41,580</b>	<b>41,580</b>	<b>41,580</b>	<b>333,658</b>

