

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

**Project Name: Multimedia Hosting**

**Project ID: DE7188MH**

<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: 06/28/06</b>	<b>PM Customer No. 188</b>	
<b>Request Type:</b>	<b><u>New Development</u></b>	<b>Enhancement</b>	<b>Customer Support</b>
	<b>Planned System Maintenance or Upgrade</b>		
<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 provide progressive download and streaming of multimedia assets so that web site visitors may view audio and video in Flash or Windows Media format by March 2007.

**Business Objective**

To lower future multimedia hosting costs, fulfill the download and streaming multimedia needs of the County and deliver a superior hosting service.

**Major Deliverables**

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

**Approach**

- Gather and document possible Multimedia Hosting companies and requirements.
- Write RFP based on requirements.
- Evaluate solution alternatives based on requirements.
- Conduct cost/benefit analysis of alternatives and recommend a solution.
- Negotiate vendor contract with County.

# Oakland County Department of Information Technology Project Scope and Approach

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Develop Marketing and Promotion Plan.  
Implement Multimedia Hosting service.  
Develop a support plan.  
Develop and document policies and procedures.  
Conduct user and technical training.  
Launch Multimedia Hosting 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 multimedia hosting service that will:

- Provide the bandwidth necessary to support the County's growing multimedia requirements.
- Represents the technological leadership of the County by providing robust multimedia capabilities.
- Offers tangible benefits to the end-user.
- Addresses the unique needs of Oakland County.
- Decreases the workload and bandwidth usage for county servers.

## **Impact**

**Number of Users** Estimate 50,000 users based on 45,704 downloaded last year.

**Divisions** ALL

**Leadership Groups** ALL

## **Risk**

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

**Technical Environment** **Low** proven and previously implemented technologies.

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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	

**Facilities**

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

**Technical**

- Remote environment will be used to support new multimedia hosting service.

**Funding**

- To be determined.

**Other**

- None

**Priority** To Be Determined

**Constraints**

- Bandwidth has been estimated at 100GB for years 1 and 2, 200 GB for years 3 and 4, and 500GB for years 5 and 6.

**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:</b>	<b>Cost:</b>
<b>Total Estimated eGovernment Services</b>	<b>Hours: 717</b>	<b>Cost: \$87,474</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: 717</b>	<b>Cost: \$ 87,474</b>
<b>Preliminary Estimated Development for Future Phases</b>	<b>Hours:</b>	<b>Cost:</b>
<b>Grand Total Estimated Development</b>	<b>Hours: 717</b>	<b>Cost: \$ 87,474</b>

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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 - [Multimedia Hosting - 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	240	\$29,280.	
Phase	000001	PROJECT PLANNING AND CONTROL	40	\$4,880.0	
Phase	030000	BUSINESS AREA REQUIREMENTS	230	\$28,060.	
Phase	050000	TECHNICAL DESIGN & INSTALL	10	\$1,220.0	
Phase	060000	EDUCATION, MARKETING, POLICIES	185	\$22,570.	
Phase	070000	IMPLEMENTATION	8	\$976.00	
Phase	080000	POST IMPLEMENTATION SUPPORT	4	\$488.00	
			717	\$87,474.00	

For Help, press F1

Task Type not equal to Milestone

NUM

**Oakland County -- Multimedia Hosting**  
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:	203,075	186,326	189,697	193,170	196,746	200,430	1,169,444
Cost Avoidance Subtotal:	0	0	0	0	0	0	0
<b>Costs:</b>							
Development Services Subtotal:	87,474	0	0	0	0	0	87,474
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	5,037	4,931	7,625	7,854	14,843	15,288	55,578
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	203,075	186,326	189,697	193,170	196,746	200,430	1,169,444
Annual Total Costs	92,511	4,931	7,625	7,854	14,843	15,288	143,052
Annual Return on Investment	110,564	181,395	182,072	185,316	181,904	185,142	1,026,392
Annual Costs/Savings Ratio	45.56%	2.65%	4.02%	4.07%	7.54%	7.63%	
<b>Project Cumulative Statistics:</b>							
Cumulative Total Savings	203,075	389,401	579,098	772,268	969,014	1,169,444	1,169,444
Cumulative Total Costs	92,511	97,442	105,067	112,921	127,764	143,052	143,052
Cumulative Return on Investment	110,564	291,959	474,031	659,347	841,250	1,026,392	1,026,392
Cumulative Cost/Savings Ratio	45.56%	25.02%	18.14%	14.62%	13.18%	12.23%	12.23%
Year Positive Payback Achieved	Year 1						Year 1
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 -- Multimedia Hosting

## 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	717	122	87,474	
IT Hours - System Maintenance	Development Svcs				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	

## Oakland County -- Multimedia Hosting

## 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
Server - Maintenance	Infrastructure					0	
Server Sftwre - Acquisition/Upgrade	Infrastructure					0	
Server Sftwre - Maintenance	Infrastructure					0	
Contracted Professional Services (1)	Infrastructure		EA	12	399	4,787	1.030
Contracted Professional Services (2)	Infrastructure		EA	12	599	7,187	1.030
Contracted Professional Services (3)	Infrastructure		EA	12	1,099	13,187	1.030
Professional Set-up	Infrastructure		EA	1	250	250	
Internet Access	Infrastructure				180	0	
Project Staff Training	Training					0	
User Training	Training					0	
						0	
						0	
						0	
						0	
						0	

**Oakland County -- Multimedia Hosting**

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						87,474						
IT Hours - System 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													
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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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
Server - Maintenance	Infrastructure												
Server Sftwre - Acquisition/Upgrade	Infrastructure												
Server Sftwre - Maintenance	Infrastructure												
Contracted Professional Services (1)	Infrastructure	x	x					4,787	4,931				
Contracted Professional Services (2)	Infrastructure			x	x					7,625	7,854		
Contracted Professional Services (3)	Infrastructure					x	x					14,843	15,288
Professional Set-up	Infrastructure	x						250					
Internet Access	Infrastructure												
Project Staff Training	Training												
User Training	Training												

**Oakland County -- Multimedia Hosting**  
Return on Investment Analysis

*Cost Summary*

Cost Description	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total
<b>Development Services:</b>							
IT Hours - New Development	87,474						87,474
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	<b>87,474</b>						<b>87,474</b>
<b>Hardware:</b>							
<i>Hardware Subtotal:</i>							
<b>Software:</b>							
<i>Software Subtotal:</i>							
<b>Infrastructure:</b>							
Contracted Professional Services (1)	4,787	4,931					9,718
Contracted Professional Services (2)			7,625	7,854			15,479
Contracted Professional Services (3)					14,843	15,288	30,130
Professional Set-up	250						250
<i>Infrastructure Subtotal</i>	<b>5,037</b>	<b>4,931</b>	<b>7,625</b>	<b>7,854</b>	<b>14,843</b>	<b>15,288</b>	<b>55,578</b>
<b>Training:</b>							
<i>Training Subtotal:</i>							
<b>Other:</b>							
<i>Other Subtotal:</i>							
<b>Costs Total:</b>	<b>92,511</b>	<b>4,931</b>	<b>7,625</b>	<b>7,854</b>	<b>14,843</b>	<b>15,288</b>	<b>143,052</b>

**Oakland County -- Multimedia Hosting**  
Return on Investment Analysis

*Assumptions*

Date	Assumption Description
18-Jul-06	Using VitalStream Service with streaming, flash and progressive download lowest category (100 GB Monthly transfer, 1500 MB Storage)
18-Jul-06	Using VitalStream Service with streaming, flash and progressive download medium category (200 GB Monthly transfer, 2000 MB Storage)
18-Jul-06	Using VitalStream Service with streaming, flash and progressive download highest category (500 GB Monthly transfer, 5000 MB Storage)
18-Jul-06	Annual Salary for Network System Specialist with Fringe = \$109,101
18-Jul-06	One time Set-up costs from VitalStream = \$249.95
	Savings - Avoidance of costs associated with internal server hardware, setup and support
	Costs below are for one internal server
	Initial Cost - 13 hours setup new server (13hours * \$122 = \$1586)
	Initial Cost - \$6500 Server hardware
	Annual Cost - 16 hours annual maintenance (16hours * \$122= \$1,952)
	Annual Cost - \$1500 Annual backup costs
	Annual Cost - \$425 Annual OS Virus Software