

Oakland County Department of Information Technology Project Scope and Approach

Project Name: Podcasting Pilot Program

Project ID: DE6188PP

Leadership Group: Information Technology Steering Committee			
Department: Information Technology		Division: eGovernment	
Project Sponsor: Ed Poisson		Date Requested: 8/25/06	PM Customer No. 187
Request Type:	<u><i>New Development</i></u>	<i>Enhancement</i>	<i>Customer Support</i>
	<i>Planned System Maintenance or Upgrade</i>		
IT Team Name: eGov Program Services		IT Team No: E	
Project Manager/Leader: Salina Rivera			
Account Number: 30004	Account Description: IT - eGovernment	Customer Name:	IT - eGovernment
Grant Funded? Yes <u>No</u>	Mandate? Yes <u>No</u>	Mandate Source:	

Project Goal

To start a podcasting pilot program so that Oakland County may begin producing and releasing one audio podcast every two weeks via the public web site and secured Intranet Portal, by March 2007.

Business Objective

To provide audio or video information about county programs, events and initiatives to broaden the County's communication with citizens, employees and interested others around the world; bring a new dimension to the County's overall public communication strategy, and further establish the County's place as an eGovernment leader.

Major Deliverables

- Project Plan and Return on Investment
- Risk Management Plan
- Marketing & Communications Plan – Internal and External
- Production Approach Policies & Procedures
- Production/Release Policies & Procedures
- Content Standards and Guidelines
- Bi-Weekly Podcasts

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Approach

- Develop a production process
- Define success metrics
- Establish content guidelines
- Standardize a production approach that will be used for opening and closing podcast sequences
- Design, test and finalize TeamSite template
- Select departments and topics
- Test and finalize production process
- Test and finalize standards and guidelines
- Record, edit and finalize podcasts for distribution
- Develop an internal and external marketing and communications plan
- Schedule interested departments for future podcasts

Business Objective

To identify support and maintenance requirements which are necessary to integrate podcasts into the County's standard communication process.

Major Deliverables

- Usage report
- Scope, ROI and Project Plan for Next Phase

Approach

- Evaluate usage and results achieved
- Document recommendations for adjusting production schedule and adding vcasts
- Evaluate options for creating podcast subscriptions

Benefits

See Return on Investment (ROI) Analysis Document

Impact

Number of Users – Any County web site user

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Divisions - All

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

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:

<u>Role:</u>	<u>Name</u>	<u>Hours per Day</u>
Project Sponsor:	Ed Poisson	As Needed

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Facilities

Technical

Funding

- eGovernment Program Budget

Other

- Audio only; 5 minutes or less for each podcast

Priority

Constraints

- Each podcast will be limited to 5 minutes maximum length
- One podcast will be released every 2 weeks for the duration of the pilot program
- Distribution will be by the County web site, downloaded to MP3/Podcast Player, iTunes, Yahoo, AOL, MSN and RSS subscription.

Exclusions

- VCasts are not included in this phase of the program

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL			
Total Estimated Application Services	Hours:	Cost:	
Total Estimated Technical Systems	Hours:	Cost:	
Total Estimated eGovernment Services	Hours:	Cost:	\$47,824
Total Estimated CLEMIS	Hours:	Cost:	
Total Estimated Internal Services	Hours:	Cost:	
IT Application Services Division Manager Approval:			Date:
IT Technical Systems Division Manager Approval:			Date:
IT eGovernment Services 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:	392	Cost:	\$47,824
Preliminary Estimated Development for Future Phases	Hours:		Cost:	
Grand Total Estimated Development	Hours:	392	Cost:	\$47,824

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PROJECT COMPLETION AUTHORIZATION

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

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Open Workbench - [Podcasting Pilot Program - 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	131	\$15,982.	
Phase	100000	Pre-Production Phase Preliminary Estimate	87	\$10,614.	
Phase	200000	Production Phase Preliminary Estimate	106	\$12,931.	
Phase	300000	Post Production Phase Preliminary Estimate	68	\$8,296.0	
			392	\$47,823.98	

For Help, press F1

Task Type not equal to Milestone

NUM

Oakland County -- Podcasting Pilot Program

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:	47,824	0	0	0	0	0	47,824
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	47,824	0	0	0	0	0	47,824
Annual Return on Investment	(47,824)						(47,824)
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	47,824	47,824	47,824	47,824	47,824	47,824	47,824
Cumulative Return on Investment	(47,824)	(47,824)	(47,824)	(47,824)	(47,824)	(47,824)	(47,824)
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: _____						
Costs (including IT Resources) Reviewed By Technical Services Manager	Date: _____						

Oakland County -- Podcasting Pilot Program
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	47,824						47,824
IT Hours - System Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	47,824						47,824
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
<i>Infrastructure Subtotal</i>							
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	47,824						47,824

