

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

Project Name: Community Server Expansion

Project ID: DE8187CS

Leadership Group: I.T. Steering Committee			
Department: Information Technology		Division: Application Services	
Project Sponsor: Ed Poisson	Date Requested: June 3, 2008	PM Customer No. 187	
Request Type:	<u>New Development</u>	Enhancement	Customer Support
	Planned System Maintenance or Upgrade		
IT Team Name: eGovernment Program Services		IT Team No: E	
Project Manager/Leader: Sandy Jaszczak			
Account Number: 30004	Account Description: I.T. – eGovernment	Customer Name:	I.T. – eGovernment
Grant Funded? Yes	<u>No</u>	Mandate? Yes	<u>No</u>
		Mandate Source:	

Project Goal

To increase the use of web-based social networking capabilities through our use of Community Server software in order to increase traffic to the Oakland County web site and so that citizens have an interactive way to communicate with the County.

Business Objective

Evaluate potential uses for social networking throughout Oakland County and our local communities and make recommendations, procure a vendor and/or build solution.

Major Deliverables

- Detailed Project Plan and Return on Investment
- Risk Management Plan
- Communication Plan
- Issue Logs
- Requirement Document
- Solution Analysis and Recommendation
- Policies and Procedures
- Training
- Marketing and Promotion Plan
- Metrics Measurement Document

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Approach

- Gather and Document requirements
- Evaluate solution alternatives based on requirements
- Conduct cost/benefit analysis of alternatives and recommend a solution
- Review/Send RFP based on requirements if required
- Review proposals, select or build solution
- Determine implementation sequence and phasing
- Develop and document policies and procedures
- Develop and implement Training Plan
- Develop and implement Support Plan
- Launch/implement live chat service on County web sites
- Develop/implement Marketing and Promotion Plan
- Create method of measuring results (e.g. increased use of search utility)
- Conduct results measurement

Benefits

See Return on Investment (ROI) Analysis Document

Intangible benefit includes creating a customer-centric web interface to facilitate the automation of routine questions and phone calls; creating a two-way interactive channel between government and citizens will help improve satisfaction and serve as a cost-effective method for handling customer service inquiries and/or track comments.

Impact

Number of Users An estimated one million web site visitors.
20+ employees throughout the County who will facilitate or manage blogs and forums.

Divisions Information Technology
Approximately 20+ Departments or units (TBD)

Leadership Groups
I.T. Steering Committee

Risk

Business Environment Low – Little to no impact to existing business processes

Technical Environment Low – Little to no impact to existing business processes.

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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:

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

Facilities

- No additional space or facility resources are required.

Technical

- Existing technology will be used.

Funding

- Information Technology

Other

- n/a

Priority TBD

Constraints

- Resource availability

Exclusions

- n/a

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PROJECT PHASE AUTHORIZATION

Phase(s): ALL		
Total Estimated Application Services	Hours: 1,038	Cost: \$126,636
Total Estimated Technical Systems	Hours: 52	Cost: \$ 1,464
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 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:	Cost:
Preliminary Estimated Development for Future Phases	Hours: 1,090	Cost: \$128,100
Grand Total Estimated Development	Hours: 1,090	Cost: \$128,100

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PROJECT COMPLETION AUTHORIZATION

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

	Type	ID	Task Name	Estimate Hours	Estimate Cost	Estimate Notes
	Phase	000000	▣ PROJECT MANAGEMENT	340	\$41,480.00	
	Phase	200000	▣ WEB REVIEW AND PLANNING	148	\$13,175.99	
	Phase	300000	▣ WEB DESIGN	130	\$15,860.00	
	Phase	400000	▣ WEB PRODUCTION IMPLEMENTATION	322	\$39,284.00	
	Phase	500000	▣ WEB HARD LAUNCH IMPLEMENTATIO	50	\$6,100.00	
	Phase	600000	▣ FOLLOW-UP	50	\$6,100.00	
	Phase	080000	▣ POST IMPLEMENTATION SUPPORT	50	\$6,100.00	
				1,090	\$128,099.99	

DE8187CS - Community Server Expansion

3.1 - Provide an Enhanced Application Service Offering

- | | |
|---|---|
| 3.1.1 - Increase application integration through web services <input type="checkbox"/> | 3.1.5 - Improve the quality, reliability and availability of all applications <input type="checkbox"/> |
| 3.1.2 - Research and develop a Constituent Relationship Management (CRM) strategy <input type="checkbox"/> | 3.1.6 - Increase the agility and responsiveness of business units by expanding customer analytics <input type="checkbox"/> |
| 3.1.3 - Promote mobility and location integration in business applications <input type="checkbox"/> | 3.1.7 - Leverage the County's Internet presence and portal as a branded consolidated point of access to all County information and services through a web browser <input checked="" type="checkbox"/> |
| 3.1.4 - Utilize ecommerce platform to offset costs and expand product offerings to customers <input type="checkbox"/> | 3.1.8 - Centralize identity and access management for all applications and content <input type="checkbox"/> |

3.2 - Enhance ability to provide effective and timely customer (County departments and CVTs) service

- | | |
|---|--|
| 3.2.1 - Implement a centralized service center strategy to provide a single point of contact <input type="checkbox"/> | 3.2.4 - Provide a high-quality training program to empower employees through technology <input type="checkbox"/> |
| 3.2.2 - Implement the IT Infrastructure Library (ITIL) best practice framework for IT Service Management <input type="checkbox"/> | 3.2.5 - Develop a formalized customer communication plan <input type="checkbox"/> |
| 3.2.3 - Define a service and support strategy that clearly identifies the IT service provided <input type="checkbox"/> | 3.2.6 - Build IT Staff expertise through professional development <input type="checkbox"/> |
| | 3.2.7 - Expand capacity through ongoing organizational review and selective outsourcing <input type="checkbox"/> |

3.3 - Implement a Standardized Infrastructure Strategy

- | | |
|---|--|
| 3.3.1 - Deliver services using a shared technology infrastructure wherever possible <input checked="" type="checkbox"/> | 3.3.5 - Establish support cost model and SLA for all offerings outside 3.3.4 <input type="checkbox"/> |
| 3.3.2 - Implement a Microsoft infrastructure strategy <input type="checkbox"/> | 3.3.6 - Improve service availability through network design and management strategies <input type="checkbox"/> |
| 3.3.3 - Implement a consolidated security strategy <input type="checkbox"/> | 3.3.7 - Establish enhanced capacity planning and recovery management strategies <input type="checkbox"/> |
| 3.3.4 - Establish a standard personal computing hardware and software product suite, SLA, and replacement schedule for all County personal computers <input type="checkbox"/> | |

Oakland County -- Community Server Expansion

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:	132,980	26,596	26,596	26,596	26,596	26,596	265,960
Hardware Subtotal:	0	0	0	0	0	0	0
Software Subtotal:	0	0	0	0	0	0	0
Infrastructure Subtotal:	18,190	2,612	2,612	2,612	2,612	2,612	31,250
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	151,170	29,208	29,208	29,208	29,208	29,208	297,210
Annual Return on Investment	(151,170)	(29,208)	(29,208)	(29,208)	(29,208)	(29,208)	(297,210)
Annual Costs/Savings Ratio	0.00%	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	151,170	180,378	209,586	238,794	268,002	297,210	297,210
Cumulative Return on Investment	(151,170)	(180,378)	(209,586)	(238,794)	(268,002)	(297,210)	(297,210)
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 -- Community Server Expansion

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
Intangible: Creates new customer service avenue; potentially reducing phone calls and/or other traditional customer service methods.	Cost Avoidance					0	
Intangible: Increase use of online services by driving traffic to services that are being discussed in the "Forums."	Cost Avoidance					0	
Intangible: Creates a first-of-its-kind service in the government sector, once again affirming Oakland County's status as progressive and innovative.	Cost Avoidance					0	
Intangible: Establishes a flexible site with multi-level security opportunities for use in external or internal collaborations.	Cost Avoidance					0	
Intangible: Enables customers to help one another by interacting in blogs, forums and/or groups.	Cost Avoidance					0	
Intangible: Provides a platform for students to learn about government and conduct discussions in a safe environment.	Cost Avoidance					0	
Intangible: Blogs may easily be set-up and maintained by non-county employees; i.e., Water Parks volunteers discussing activities, etc.	Cost Avoidance					0	
Intangible: Promotes the use of advanced technology skills amongst our constituencies.	Cost Avoidance					0	

Oakland County -- Community Server Expansion
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
Intangible: Creates new customer service avenue; potentially reducing phone calls and/or other traditional customer service methods.	Cost Avoidance												
Intangible: Increase use of online services by driving traffic to services that are being discussed in the "Forums."	Cost Avoidance												
Intangible: Creates a first-of-its-kind service in the government sector, once again affirming Oakland County's status as progressive and innovative.	Cost Avoidance												
Intangible: Establishes a flexible site with multi-level security opportunities for use in external or internal collaborations.	Cost Avoidance												
Intangible: Enables customers to help one another by interacting in blogs, forums and/or groups.	Cost Avoidance												
Intangible: Provides a platform for students to learn about government and conduct discussions in a safe environment.	Cost Avoidance												
Intangible: Blogs may easily be set-up and maintained by non-county employees; i.e., Water Parks volunteers discussing activities, etc.	Cost Avoidance												
Intangible: Promotes the use of advanced technology skills amongst our constituencies.	Cost Avoidance												

Oakland County -- Community Server Expansion
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	Affects Project ROI?							
								Y1	Y2	Y3	Y4	Y5	Y6		
IT Hours - New Development	Development Svcs		EA	1,090	122	132,980		x							
IT Hours - System Maintenance	Development Svcs		ANN	55	122	6,649			x	x	x	x	x	x	
IT Hours - Customer Support	Development Svcs		ANN	164	122	19,947			x	x	x	x	x	x	
IT Hours - Planned 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				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									
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		EA	2	8,000	16,000		x							
Server - Maintenance	Infrastructure		ANN	2	360	720			x	x	x	x	x	x	
Server Sftwre - Acquisition/Upgrade	Infrastructure		EA	2	335	670		x							
Server Sftwre - Maintenance	Infrastructure					0									
Server Rack Mount	Infrastructure		EA	2	400	800		x							
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				21,372	0									
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,432	0									

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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	Affects Project ROI?						
								Y1	Y2	Y3	Y4	Y5	Y6	
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure		EA	2	4,725	9,450		x						
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure		EA	2	946	1,892			x	x	x	x	x	x
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure				19,693	0								
MS SQL Server Enterprise Per Processor - Year 2 and Beyond	Infrastructure				3,939	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								
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								

Oakland County -- Community Server Expansion
Return on Investment Analysis

Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
IT Hours - New Development	Development Svcs	132,980.00					
IT Hours - System Maintenance	Development Svcs		6,649.00	6,649.00	6,649.00	6,649.00	6,649.00
IT Hours - Customer Support	Development Svcs		19,947.00	19,947.00	19,947.00	19,947.00	19,947.00
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						
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	16,000.00					
Server - Maintenance	Infrastructure	720.00	720.00	720.00	720.00	720.00	720.00
Server Sftwre - Acquisition/Upgrade	Infrastructure	670.00					
Server Sftwre - Maintenance	Infrastructure						
Server Rack Mount	Infrastructure	800.00					
Oracle Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
Oracle Enterprise Per Processor - Year 2 and Beyond	Infrastructure						

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Cost Detail

Cost Description	Project Cost Category	Potential Cost Extensions					
		Y1	Y2	Y3	Y4	Y5	Y6
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	Infrastructure	9,450.00					
MS SQL Server Standard Per Processor - Year 2 and Beyond	Infrastructure		1,892.00	1,892.00	1,892.00	1,892.00	1,892.00
MS SQL Server Enterprise Per Processor - Includes Year 1 Maintenance	Infrastructure						
MS SQL Server Enterprise Per Processor - Year 2 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						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
TBD	Infrastructure						
Internet Access	Infrastructure						
Project Staff Training	Training						
User Training	Training						

Oakland County -- Community Server Expansion
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	132,980						132,980
IT Hours - System Maintenance		6,649	6,649	6,649	6,649	6,649	33,245
IT Hours - Customer Support		19,947	19,947	19,947	19,947	19,947	99,735
IT Hours - Planned Maintenance							
User Hours - New Development							
User Hours - PTNE/OT							
Contractor Professional Services							
<i>Development Services Subtotal:</i>	132,980	26,596	26,596	26,596	26,596	26,596	265,960
Hardware:							
<i>Hardware Subtotal:</i>							
Software:							
<i>Software Subtotal:</i>							
Infrastructure:							
Server - Acquisition/Upgrade	16,000						16,000
Server - Maintenance	720	720	720	720	720	720	4,320
Server Sftwre - Acquisition/Upgrade	670						670
Server Sftwre - Maintenance							
Server Rack Mount	800						800
MS SQL Server Standard Per Processor - Includes Year 1 Maintenance	9,450						9,450
MS SQL Server Standard Per Processor - Year 2 and Beyond		1,892	1,892	1,892	1,892	1,892	9,460
<i>Infrastructure Subtotal</i>	18,190	2,612	2,612	2,612	2,612	2,612	31,250
Training:							
<i>Training Subtotal:</i>							
Other:							
<i>Other Subtotal:</i>							
Costs Total:	151,170	29,208	29,208	29,208	29,208	29,208	297,210

